

FY 2008 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Missouri State Water Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety
Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2008 BUDGET

INDEX		Page	Dept	GR	FED	OTHER
Pay Plan		3		\$1,144,534	\$542,747	\$4,212,995
DIRECTOR'S OFFICE						
C	DIRECTOR ADMIN	43	37.00	\$3,712,273	20.22	\$1,184,206 12.92 \$1,071,457 3.86 \$1,456,610
	P MISSOURI OFFICE OF VICTIMS OF CRIME	49				
	P PEACE OFFICERS STANDARDS & TRAINING	56				
	P HOMELAND SECURITY	59				
DI	HOMELAND SECURITY ANALYST/ASSIST.	61	1.00	\$79,000	1.00	\$79,000
DI	POST INVESTIGATORS	67		\$61,000	\$61,000	
DI	MOVANS ORDERS OF PROTECTION MAINT.	73		\$150,000		\$150,000
C	JUV JUS DELINQUENCY PREV	78		\$1,799,925		\$1,799,925
	P JUVENILE JUSTICE TITLE II	82				
	P JUVENILE JUSTICE TITLE V	85				
	P UNDERAGE DRINKING LAWS	88				
C	JUV ACCOUNTABILITY INCENTIVE BLOCK GRAN	94		\$2,000,000		\$2,000,000
	P JUV ACCOUNTABILITY INCENTIVE BG	98				
C	NARCOTICS CONTROL ASSIST/JAG	102		\$8,800,000		\$8,800,000
	P NARCOTICS CONTROL ASSIST	106				
	P LOCAL LAW ENFORCEMENT BLOCK GRANT	109				
DI	DRUG TASK FORCES REPLACEMENT FUNDING	115		\$2,000,000	\$0	
C	1122 PROGRAM					
DI	1122 PROGRAM	124		\$500,000		\$500,000
C	INTERNET SEX CRIMES TF GRANTS	131		\$250,000	\$250,000	
	P INTERNET CYBER CRIME GRANT	135				
DI	INTERNET CYBER CRIME GRANT INCREASE	137			\$500,000	
C	STATE SERVICES TO VICTIMS	144		\$5,050,000		\$5,050,000
	P STATE SERVICES TO VICTIMS	148				
C	VICTIM OF CRIME ACT	153		\$8,000,000		\$8,000,000
	P VICTIM OF CRIME ACT	157				
C	VIOLENCE AGAINST WOMEN	161		\$2,499,500		\$2,499,500
	P VIOLENCE AGAINST WOMEN	165				
C	REGIONAL CRIME LABS	172		\$75,029	\$75,029	
	P REGIONAL CRIME LABS	176				
C	FORENSIC IMPROVEMENT GRANT	183		\$70,000		\$70,000
	P FORENSIC IMPROVEMENT GRANT	187				
C	STATE FORENSIC LABS	191		\$366,000		\$366,000
	P STATE FORENSIC LABS	195				
C	RESIDENTIAL SUBST ABUSE	200		\$250,000		\$250,000
	P RESIDENTIAL SUBST ABUSE	204				
C	POST TRAINING	208		\$1,400,000		\$1,400,000
C	MPS OFFICER MEDAL OF VALOR	213		\$5,000	\$5,000	
CAPITOL POLICE						
C	CAPITOL POLICE	227	37.00	\$1,399,743	37.00	\$1,399,743
	P CAPITOL POLICE	231				
DI	CALEA 1000 HOUR EMPLOYEE	235		\$10,000	\$10,000	
DI	TICKET WRITER	241		\$0		
DI	RADAR UNITS	247		\$0		
HIGHWAY PATROL						
C	SHP ADMIN	255	106.00	\$6,398,973	\$16,279	\$1,500,000 99.00 \$4,894,885
	P ADMINISTRATION	263				
DI	GR/HWY FUND SWITCH	267	9.00	\$858,764	9.00	\$858,764
DI	PATROL PARITY STEP INCREASE	273		\$1,304,873	\$0	\$0
C	FRINGE BENEFITS	284		\$58,615,087	\$4,805,948	\$1,048,439 \$52,760,700
DI	FRINGE BENEFIT INCREASES	288		\$1,255,869	\$79,875	\$153,630 \$992,454
DI	FRINGE BENEFITS NEW EMPLOYEES	293		\$1,907,891	\$1,423,896	\$121,535 \$362,510

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2008 BUDGET

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SHP ENFORCEMENT	304	1381.00	\$89,275,776	116.00	\$7,535,390 14.00 \$10,904,552 1251.00 \$70,835,8
P COMMERCIAL VEHICLE ENFORCEMENT	313				
P AIRCRAFT DIVISION	316				
P CRIMINAL RECORDS & IDENTIFICATION	319				
P FIELD OPERATIONS BUREAU	325				
P GAMING DIVISION	329				
P GOVERNOR'S SECURITY	331				
P DIV OF DRUG & CRIME CONTROL	333				
P TRAFFIC RECORDS DIVISION	337				
DI MISSOURI INFORMATION ANALYSIS CENTER	342	6.00	\$217,836	6.00	\$217,836
DI CRIMINAL RECORDS DIVISION AUDITORS	347	4.00	\$326,884	4.00	\$326,884
DI FTE SWITCH 9 CVO TO TROOPERS	353	9.00	\$655,089		
DI RADAR/LIDAR REPLACEMENT	366		\$2,625,000		
DI FED/CRID FUND SWITCH-4 FTE	371	4.00	\$157,296		4.00 \$157,2
DI AIRCRAFT MAINTENANCE	377		\$306,500	\$58,400	\$32,500 \$215,6
DI REPLACE 5 TROOP TRAFFIC PLANES-CESSNA	382		\$1,125,000		\$0
DI AIRCRAFT TACTICAL EQUIPMENT	388		\$400,000	\$0	\$0
DI HELICOPTER REPLACEMENT	393		\$1,250,000	\$0	
DI MANDATORY FLIGHT TRAINING	397		\$50,000		\$50,000
DI INVESTIGATIVE DRUG FUNDS	402		\$50,000		\$50,000
DI DISASTER RECOVERY PLAN FOR AFIS	407		\$250,000		\$250,0
DI TWO-FINGER APPLICANT ID SYSTEM	412		\$1,090,000		\$1,090,0
DI AIRCRAFT REVOLVING FUND SPENDING AUT	418		\$110,000		\$110,0
DI TELECOMMUNICATIONS FUNDING INCREASE	423		\$330,000		
DI EMERGENCY RADIO & TELEPHONE RECORDS	428		\$307,000		\$307,0
DI EXISTING UTILITY INCREASE	433		\$394,068		
DI UTILITIES FOR NEW BUILDINGS	439		\$15,700	\$2,850	\$12,8
DI MOTOR EQUIPMENT INCREASE	445		\$94,999	\$3,155	\$91,8
DI TASERS	451		\$47,840		\$10,640 \$37,2
DI SEX OFFENDER REGISTRY TOLL FREE NUMB	456		\$13,000		\$13,0
DI TRAFFIC DIVISION FEDERAL GRANT AUTH.	461		\$475,000		\$475,000
DI TRAFFIC RECORDS FUND EE PURCHASES	466		\$64,500		\$64,5
GASOLINE PURCHASE	473		\$2,831,354	\$213,994	\$2,617,3
DI GR/HWY FUND SWITCH	477		\$78,000	\$78,000	
DI FUEL INCREASE	482		\$1,145,116	\$0	
VEHICLE REPLACEMENT	489		\$13,142,957		\$13,142,9
DI GENERAL REVENUE VEHICLES	493		\$496,593	\$0	
CRIME LABS	503	78.00	\$10,205,760	25.00	\$1,692,700 2.00 \$3,723,422 51.00 \$4,789,6
P CRIME LABORATORY DIVISION	508				
DI GR/HWY FUND SWITCH	513	4.00	\$204,672	4.00	\$204,672
DI SOUTHWEST MISSOURI FULL SERVICE LAB	518	7.00	\$513,968	4.00	\$293,696 3.00 \$220,2
DI GAS CHROMATOGRAPH/MASS SPEC	528		\$300,000		\$300,0
DI MSSU CRIME LAB MERGER	533	7.00	\$610,834	3.00	\$245,334 4.00 \$365,5
DI DNA/GR FUND SWITCH-2 FTE	541	2.00	\$58,781	2.00	\$58,781
SHP ACADEMY	549	34.00	\$2,264,934		\$59,655 34.00 \$2,205,2
P TRAINING DIVISION	554				
DI GR/HWY FUND SWITCH	557	2.00	\$152,785	2.00	\$152,785
DI 3 FIREARMS TRAINING SIMULATORS	562		\$300,000		
VEH & DRIVER SAFETY	569	287.00	\$10,861,867		\$600,000 287.00 \$10,261,8
P DRIVER EXAMINATION DIVISION	574				
P MOTOR VEHICLE INSPECTION DIVISION	577				
DI DRIVER EXAMINATION INCREASED MILEAGE	581		\$48,000		
DI DRIVER EXAMINATION EQUIPMENT/COMM.	586		\$74,390		\$74,3
DI COMPUTERIZED TESTING (MOBILE SYSTEM)	592		\$420,000		
REFUND UNUSED STICKERS	600		\$40,000		\$40,0
SHP TECHNICAL SERVICE	610	247.50	\$25,596,794	7.00	\$425,917 1.00 \$1,937,294 240.50 \$23,272,9
P COMMUNICATIONS DIVISION	617				
P INFORMATION SYSTEMS DIVISION	621				
DI GR/HWY FUND SWITCH	625	13.00	\$810,739	13.00	\$810,739
DI COMMUNICATIONS PARITY STEP INCREASE	631		\$104,978		
DI ISD FEDERAL FUND SWITCH	635	3.00	\$126,510	0.00	\$0 2.00 \$87,1
DI CRIMINAL RECORD SEARCHES VIA INTERNET	640		\$100,000		\$100,0
DI RADIO COMMUNICATIONS TOWER MAINT.	645		\$300,000		\$300,0
DI PATROL VEHICLE TRACKING SOFTWARE MN	650		\$16,000		
DI FED/TRAFFIC RECORDS FUND SWITCH-1 FTE	654	1.00	\$39,325		1.00 \$39,3
DI ELECTRONIC TEST & REPAIR EQUIPMENT	660		\$55,000		\$55,0
PERSONAL EQUIPMENT CORE	669		\$65,000		\$65,0
DRIVER EXAMINATION FUND	677				

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2008 BUDGET

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	WATER PATROL					
C	STATE WATER PATROL	683	127.50	\$7,923,571	117.00	\$6,207,469 10.50 \$1,716,102
	P ENFORCEMENT	688				
	P ADMINISTRATION AND SUPPORT	691				
	P CRIMINAL INVESTIGATIONS	694				
	P BOATING SAFETY & CRIME PREVENTION	696				
	P UNDERWATER RECOVERY TEAM	699				
	P NAVIGATIONAL AIDS/MARKERS & REGATTAS	701				
DI	OFFICER RETENTION AND PARITY	704		\$1,061,348	\$0	\$0
DI	INCREASE SPENDING AUTHORITY-LAW ENF.	710		\$2,000,000		\$1,000,000 \$1,000,000
C	GR TRF FROM MO ST WATER PATROL FUND	717		\$714,597		\$714,597
DI	OFFICER RETENTION AND PARITY TRANSFER	721		\$1,207,851		
	ALCOHOL & TOBACCO CONTROL					
C	ALCOHOL & TOBACCO CONTROL	726	57.00	\$3,248,757	53.00	\$2,653,484 1.00 \$456,701 3.00 \$138,560
	P ENFORCEMENT	732				
	P REVENUE COLLECTION	734				
	P LICENSING	736				
	P PRICE POSTING	738				
	P ADMINISTRATIVE DISCIPLINARY ACTION	740				
	P ADMINISTRATION	742				
DI	ALCOHOL COMPLIANCE FTE	744	2.00	\$151,806	0.00	\$0
DI	CONTRACT CLERICAL SERVICES	752		\$68,012	\$52,120	
DI	REPLACEMENT VEHICLES	757		\$104,618	\$0	
DI	INCREASED FUEL COSTS	761		\$30,508	\$0	
DI	CONTRACT AUDITING SERVICES	766		\$69,600	\$0	
DI	RELOCATE ST. LOUIS DISTRICT OFFICE	770		\$120,000	\$0	
C	REFUND UNUSED STICKERS	775				
DI	REFUND ACCOUNT	778		\$18,000	\$18,000	
	FIRE SAFETY					
C	F S ADMIN	785	60.92	\$2,917,642	45.92	\$1,916,893 \$311,270 16.00 \$725,600
	P FIRE INVESTIGATION PROGRAM	791				
	P FIREWORKS LICENSING	794				
	P PRIVATE FIRE INVESTIGATOR	797				
	P FIRE SAFETY INSPECTION	799				
	P NATIONAL FIRE INCIDENT REPORTING SYS	802				
	P BOILER & PRESSURE VESSEL UNIT	805				
	P ELEVATOR SAFETY	808				
	P TRAINING & CERTIFICATION PROGRAM	811				
	P AMUSEMENT RIDE SAFETY	814				
	P ADMINISTRATION	817				
DI	VEHICLE REPLACEMENT	819		\$325,040	\$0	
DI	FUND SWITCH FTE TRAINING TECH II	825	1.00	\$53,271	0.00	\$0
DI	EXPENSE & EQUIPMENT INCREASE	832		\$60,000	\$0	
DI	PRIVATE FIRE INVESTIGATOR PROGRAM	839		\$30,088	\$0	
DI	FIRE INVESTIGATION PROG. ENHANCEMENT	845		\$23,175	\$23,175	
C	FIREFIGHTER TRAINING	852		\$465,908	\$215,908	\$250,000
	P CONTRACTED FIREFIGHTER TRAINING	856				
	VETERANS COMMISSION					
C	ADMIN & SERVICE TO VETERANS	861	102.77	\$4,508,098	62.78	\$2,334,043 39.68 \$2,178,000
	P SERVICES TO VETERANS	868				
	P CEMETERIES	871				
DI	FT. LEONARD WOOD CEMETERY DIRECTOR	874	1.00	\$55,914		0.00
DI	SERVICES TO VETERANS TRAINING	879		\$103,000	\$0	
DI	SERVICE TO VETERANS POSTAGE INCREASE	886		\$4,615	\$0	
DI	MOTOR FUEL INCREASE	893		\$3,018	\$0	
DI	OMBUDSMAN OPERATING EXPENSES	901		\$10,000	\$10,000	
C	VETERANS SVS OFFICER PRGM	912		\$750,000		\$750,000
	P VETERANS SERVICE OFFICER GRANTS	916				
C	VETERANS HOMES	922	1537.48	\$59,828,469	404.96	\$24,756,413 ##### \$35,072,056
	P MISSOURI VETERANS HOMES	930				
DI	PHARMACY AND MEDICAL INFLATION	934		\$1,158,969	\$1,158,969	
DI	MOTOR FUEL INCREASE	940		\$7,252	\$0	
C	VETERANS HOMES OVERTIME	948		\$3,745,083	\$4,246	\$3,740,837
T	VETERANS HOMES FUND (VCCITF)	953		\$500,000		\$500,000
DI	TRANSFER-GR TO VHF	960			\$5,000,000	

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GAMING COMMISSION					
GAMING COMMISSION	971	217.00	\$14,428,431		217.00 \$14,428,43
P GAMING COMMISSION	977				
GAMING COMM FRINGES	981		\$5,076,645		\$5,076,64
GAMING COMM REFUNDS	986		\$15,000		\$15,00
BINGO REFUNDS	991		\$5,000		\$5,00
HORSE RACING BREEDERS FUND	996		\$5,000		
VCCITF FROM GAMING	1001		\$6,000,000		\$6,000,00
NATIONAL GUARD TRUST FUND FROM GAMING	1006		\$4,000,000		\$4,000,00
MO. COLLEGE GUARANTEE FROM GAMING	1011		\$5,000,000		\$5,000,00
EARLY CHILDHOOD DEVELOPMENT (GAMING)	1016		\$30,320,000		\$30,320,00
COMPULSIVE GAMBLERS FUND (GAMING)	1021		\$489,850		\$489,85
ADJUTANT GENERAL					
A G ADMIN	1027	36.68	\$1,378,990	36.68 \$1,334,287	\$21,000
P ADMINISTRATION	1031				
DI MISSOURI MILITARY RECORDS SYSTEM	1035		\$823,022	\$0	
DI OTAG FEDERAL/STATE EMPLOYEES	1043	1.00	\$24,222	0.00 \$0	
DI VEHICLE REPLACEMENT	1050		\$81,737	\$0	
NATIONAL GUARD TRUST FUND	1057	42.40	\$5,122,574		42.40 \$5,122,57
P NATIONAL GUARD TRUST FUND	1062				
P NATL. GUARD TUITION ASSISTANCE	1065				
P MILITARY HONORS	1068				
VETERAN RECOGNITION PROGRAM	1072	2.00	\$80,372		2.00 \$80,37
P VETERANS RECOGNITION PROGRAM	1076				
DI VIETNAM VETERAN RECOGNITION	1079	2.00	\$574,412		1.00 \$543,71
A G FIELD SUPPORT	1087	38.32	\$1,053,096	37.72 \$1,035,972	0.60 \$17,124
P FIELD SUPPORT	1091				
DI ST. LOUIS CHIPPEWA AVE. ARMORY START-UP	1095	1.00	\$113,303	0.25 \$28,325	0.75 \$84,978
DI OTAG FEDERAL/STATE EMPLOYEES	1101	15.50	\$247,094	0.00 \$0	
A G ARMORY RENTALS	1115		\$25,000		\$25,00
P ARMORY RENTAL FUND	1119				
MO MILITARY FAMILY RELIEF PROGRAM	1123		\$200,000		\$200,00
P MO MILITARY FAMILY RELIEF PROGRAM	1127				
NATIONAL GUARD TRAINING SITE	1131		\$244,800		\$244,80
P TRAINING SITE FUND	1135				
CONTRACT SERVICES	1140	378.43	\$18,052,347	17.33 \$543,559	360.00 \$17,229,599
P CONTRACT SERVICES	1148				
DI OTAG FEDERAL/STATE EMPLOYEES	1152	4.00	\$108,652	0.00 \$0	0.00 \$0
DI NG COMMUNICATION	1159		\$103,413	\$16,546	\$86,867
FUEL & UTILITIES	1166		\$279,717	\$107,360	\$172,357
DI ROSECRANS AIRPORT USE AGREEMENT	1172		\$20,000	\$5,000	\$15,000
A G AIR SEARCH & RESCUE	1178		\$16,978	\$16,978	
P OFFICE OF AIR SEARCH AND RESCUE	1180				
SEMA					
SEMA	1187	57.76	\$3,096,616	31.75 \$1,503,068	21.25 \$1,365,297
P EMERGENCY MGT PERFORMANCE GRANTS	1193				
P HOMELAND SECURITY	1196				
P PRESIDENTIAL DISASTER DECLARATIONS	1199				
P FLOODPLAIN MANAGEMENT PROGRAM	1201				
P MISSOURI EMERGENCY RESPONSE COMM	1203				
P CALLAWAY & COOPER NUCLEAR PLANTS	1205				
DI LOGISTICS PROGRAM	1207	4.00	\$147,456	0.50 \$20,034	3.50 \$127,422
DI FLOOD MITIGATION ASSISTANCE PROGRAM	1213		\$90,000	\$90,000	
DI RADIOLOGICAL CONTRACT SERVICES	1219		\$90,000	\$90,000	
DI VEHICLE REPLACEMENT	1225		\$92,297	\$0	
MERC DISTRIBUTIONS	1231		\$996,890		\$346,890
P HMEP	1235				
SEMA GRANT	1238		\$7,002,001		\$7,002,001
DI APPROPRIATION INCREASE	1247		\$38,500,000		\$38,500,000

The Department of Public Safety is organized into ten separate functional agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri State Water Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes Homeland Security, the Missouri Office of Victims of Crime, and Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City patrolling the buildings and grounds in their jurisdiction on a 24-hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues.

The Water Patrol is responsible for law enforcement on the state's waterways including criminal investigations and promoting boating safety. Other duties include boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and terrorism.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	TYPE OF REPORT	DATE ISSUED	AUDIT NUMBER	Website
Public Safety / Missouri Gaming Commission	Audit	May-06	2006-32	http://www.auditor.mo.gov
Public Safety / Homeland Security Program	Audit	May-06	2006-29	http://www.auditor.mo.gov
Compilation of 2005 Criminal Activity Forfeiture Act Seizures	Audit	Mar-06	2006-11	http://www.auditor.mo.gov
Missouri Department of Transportation and Highway Patrol Employees' Retirement System Four Years Ended June 30, 2004	Audit	Sep-05	2005-68	http://www.auditor.mo.gov
Department of Public Safety Office of The Director	Audit	Jun-05	2005-46	http://www.auditor.mo.gov
Public Safety, Oversight of Amusement Ride Safety	Audit	Mar-05	2005-23	http://www.auditor.mo.gov
Compilation of 2004 Criminal Activity Forfeiture Act Seizures	Audit	Feb-05	2005-12	http://www.auditor.mo.gov
Public Safety Peace Officer Standards and Training Program (Licensing, Training, and Complaint Investigation Aspects)	Audit	Feb-05	2005-10	http://www.auditor.mo.gov
Department of Public Safety Missouri State Highway Patrol	Audit	Feb-05	2005-05	http://www.auditor.mo.gov
State Agency Removal Of Data From Surplus Computers	Audit	9/15/2004	2004-70	http://www.auditor.mo.gov
Department of Public Safety Missouri Veterans Commission Cape Girardeau Veterans' Home	Audit	8/30/2004	2004-61	http://www.auditor.mo.gov
Cost of Promotional Items	Audit	7/2/2004	2004-55	http://www.auditor.mo.gov
Missouri Department of Transportation Office of Highway Safety Two Years Ended June 30, 2003	Audit	7/2/2004	2004-54	http://www.auditor.mo.gov
Department Of Public Safety Missouri Veterans Commission Warrensburg Veterans' Home	Audit	6/15/2004	2004-48	http://www.auditor.mo.gov
Department of Public Safety State Emergency Management Agency	Audit	5/8/2004	2004-37	http://www.auditor.mo.gov
Department of Public Safety Missouri Veterans Commission Mexico Veterans' Home	Audit	1/16/2004	2004-05	http://www.auditor.mo.gov
Department of Public Safety - Missouri Veterans Commission - Cameron Veterans' Home	Audit	11/17/2003	2003-111	http://www.auditor.mo.gov
State Vehicle Maintenance Facility and Fleet Fuel Card Program	Audit	10/22/2003	2003-107	http://www.auditor.mo.gov
Managing Commercial Vehicle Weight Enforcement Activities At The Missouri State Highway Patrol	Audit	9/24/2003	2003-93	http://www.auditor.mo.gov
Office of Sheriff City Of St. Louis, Missouri	Audit	7/17/2003	2003-70	http://www.auditor.mo.gov
Department of Public Safety Missouri Veterans Commission St. James Veterans' Home	Audit	6/2/2003	2003-48	http://www.auditor.mo.gov
State of Missouri Single Audit Year Ended June 30, 2002	Audit	5/30/2003	2003-46	http://www.auditor.mo.gov
Department of Public Safety - Missouri Veterans Commission - St. Louis Veterans' Home	Audit			http://www.auditor.mo.gov
	Audit	4/8/2003	2003-33	http://www.auditor.mo.gov
State Passenger Aircraft Fleet	Audit	4/2/2003	2003-28	http://www.auditor.mo.gov
Department of Public Safety - Office of the Adjutant General	Audit	3/5/2003	2003-22	http://www.auditor.mo.gov
Missouri Gaming Commission	Audit	3/4/2003	2003-21	http://www.auditor.mo.gov
Department of Public Safety Missouri Veterans Commission	Audit	12/31/2002	2002-121	http://www.auditor.mo.gov
Department of Public Safety Division Of Fire Safety	Audit	11/18/2002	2002-110	http://www.auditor.mo.gov
Department of Public Safety - Office of the Director	Audit	8/12/2002	2002-55	http://www.auditor.mo.gov
Department of Public Safety Division of Liquor Control	Audit	7/30/2002	2002-53	http://www.auditor.mo.gov
Missouri Sexual Offender Registration Program	Audit	5/29/2002	2002-41	http://www.auditor.mo.gov
Consulting and Other Services Contracts	Audit	2/6/2002	2002-10	http://www.auditor.mo.gov
Department of Public Safety Missouri State Water Patrol	Audit	10/23/2001	2001-108	http://www.auditor.mo.gov
State Departments' Travel Regulations, Policies, and Procedures	Audit	9/25/2001	2001-95	http://www.auditor.mo.gov
Audit of State Fleet Management	Audit	9/25/2001	2001-94	http://www.auditor.mo.gov
Management of Cellular Telephones At State Agencies	Audit	9/17/2001	2001-85	http://www.auditor.mo.gov
State Agency - Provided Food Expenditures	Audit	9/11/2001	2001-84	http://www.auditor.mo.gov
Missouri Department of Transportation and Missouri State Highway Patrol Medical and Life Insurance Plan	Audit	5/29/2001	2001-44	http://www.auditor.mo.gov
Compliance with Sunshine Law Requirements - State Agencies, Boards and Commissions	Audit	4/17/2001	2001-33	http://www.auditor.mo.gov
Highway and Transportation Employees' and Highway Patrol Retirement System	Audit	3/21/2001	2001-21	http://www.auditor.mo.gov
Missouri Gaming Commission	Audit	6/27/2000	2000-52	http://www.auditor.mo.gov
Mount Vernon Veterans' Home	Audit	6/21/2000	2000-48	http://www.auditor.mo.gov

000003

NEW DECISION ITEM

RANK: _____ OF _____

Department Missouri Department of Public Safety

Budget Unit _____

Division All

DI Name General Structure Adjustment - 3%

DI#0000012

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,144,534	542,747	4,212,995	5,900,276
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,144,534	542,747	4,212,995	5,900,276
FTE	0.00	0.00	0.00	0.00

Est. Fringe	560,364	265,729	2,062,682	2,888,775
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: see attachment

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has recommended a 3% across the board pay raise for all state employees.

NEW DECISION ITEM

RANK: _____ OF _____

000004

Department Missouri Department of Public Safety

Budget Unit _____

Division All

DI Name General Structure Adjustment - 3%

DI#0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

3% for all state employees

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

000005

Department Missouri Department of Public Safety		Budget Unit _____							
Division All									
DI Name General Structure Adjustment - 3%		DI#0000012							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	1,144,534		542,747		4,212,995		5,900,276	0.0	
							0	0.0	
Total PS	1,144,534	0.0	542,747	0.0	4,212,995	0.0	5,900,276	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,144,534	0.0	542,747	0.0	4,212,995	0.0	5,900,276	0.0	0

000006

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,432	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,134	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,080	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	911	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,537	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,537	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	8,485	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	0	0.00	9,624	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	8,263	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,034	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,184	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	7,614	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,667	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,790	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,274	0.00
OTHER	0	0.00	0	0.00	0	0.00	960	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,526	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,526	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,990	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$21,312	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,224	0.00

000007

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	739	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,029	0.00
CAPITOL POLICE OFFICER	0	0.00	0	0.00	0	0.00	22,009	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	0	0.00	5,750	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	0	0.00	2,804	0.00
CAPITOL POLICE CAPTAIN	0	0.00	0	0.00	0	0.00	1,525	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	0	0.00	4,041	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,778	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,675	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,675	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$39,675	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000008

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SECRETARY	0	0.00	0	0.00	0	0.00	852	0.00
STAFF INSPECTOR	0	0.00	0	0.00	0	0.00	1,257	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	4,864	0.00
STAFF ARTIST II	0	0.00	0	0.00	0	0.00	954	0.00
STAFF ARTIST III	0	0.00	0	0.00	0	0.00	1,164	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	949	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	0	0.00	1,211	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	0	0.00	1,887	0.00
DUP. EQUIP. OPERATOR SPRV	0	0.00	0	0.00	0	0.00	1,030	0.00
STORES CLERK III	0	0.00	0	0.00	0	0.00	673	0.00
STORES CLERK SUPERVISOR	0	0.00	0	0.00	0	0.00	811	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,168	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	7,208	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	0	0.00	1,030	0.00
BUYER II	0	0.00	0	0.00	0	0.00	1,257	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,514	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,439	0.00
CHIEF ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,538	0.00
PERSONNEL REC CLERK I	0	0.00	0	0.00	0	0.00	913	0.00
PERSONNEL REC CLERK II	0	0.00	0	0.00	0	0.00	913	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	0	0.00	1,826	0.00
MAIL CLERK	0	0.00	0	0.00	0	0.00	9	0.00
PERSONNEL ANALYST II	0	0.00	0	0.00	0	0.00	3,771	0.00
INSURANCE CLERK	0	0.00	0	0.00	0	0.00	1,826	0.00
FORMS ANALYST II	0	0.00	0	0.00	0	0.00	1,126	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	726	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	3,576	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	2,555	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	0	0.00	1,668	0.00
GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,339	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,422	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	2,133	0.00

000009

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
AUTOMOTIVE TECHNICIAN I	0	0.00	0	0.00	0	0.00	993	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	993	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	3,974	0.00
EQUIPMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	852	0.00
AUTOMOTIVE SERVICE ASST. II	0	0.00	0	0.00	0	0.00	726	0.00
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	0	0.00	1,030	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	811	0.00
GRANTS PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,168	0.00
COLONEL	0	0.00	0	0.00	0	0.00	2,959	0.00
LIEUTENANT COLONEL	0	0.00	0	0.00	0	0.00	2,826	0.00
MAJOR	0	0.00	0	0.00	0	0.00	13,975	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	21,606	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	23,962	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	13,695	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	213	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	67	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	2,929	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,000	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	8,138	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	159,526	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$159,526	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$24,129	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$135,397	0.00

000010

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	433	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	0	0.00	667	0.00
CLERK III	0	0.00	0	0.00	0	0.00	4,764	0.00
CLERK IV	0	0.00	0	0.00	0	0.00	913	0.00
STENOGRAPHER I	0	0.00	0	0.00	0	0.00	685	0.00
STENOGRAPHER III	0	0.00	0	0.00	0	0.00	5,867	0.00
SENIOR SECRETARY	0	0.00	0	0.00	0	0.00	3,614	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	3,372	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	10,723	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	37,993	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	930	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	2,506	0.00
HOUSEKEEPER III	0	0.00	0	0.00	0	0.00	673	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	0	0.00	0	0.00	1,538	0.00
TRAFFIC SAFETY ANALYST III	0	0.00	0	0.00	0	0.00	2,403	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	0	0.00	564	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,257	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	1,452	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	7,223	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	6,781	0.00
UCR/NIBRS ANALYST	0	0.00	0	0.00	0	0.00	1,871	0.00
ASST. DIRECTOR OF CRID	0	0.00	0	0.00	0	0.00	1,538	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	9,822	0.00
FINGERPRINT SERV. SUPERVISOR	0	0.00	0	0.00	0	0.00	1,342	0.00
FINGERPRINT TECHNICIAN I	0	0.00	0	0.00	0	0.00	10,189	0.00
FINGERPRINT TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,670	0.00
FINGERPRINT TECHNICIAN III	0	0.00	0	0.00	0	0.00	3,573	0.00
LATENT TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,003	0.00
LATENT TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,225	0.00
AFIS ENTRY OPERATOR I	0	0.00	0	0.00	0	0.00	5,005	0.00
AFIS ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	7,069	0.00
AFIS ENTRY OPERATOR III	0	0.00	0	0.00	0	0.00	8,608	0.00

000011

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	0	0.00	0	0.00	10,468	0.00
CRID SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	763	0.00
JUVENILE&MISSING PERS LIAISON	0	0.00	0	0.00	0	0.00	913	0.00
INFORMATION ANALYST I	0	0.00	0	0.00	0	0.00	2,507	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	10,099	0.00
CRIMINAL HISTORY TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,731	0.00
CRIMINAL HISTORY TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,439	0.00
CRIMINAL HISTORY TECH III	0	0.00	0	0.00	0	0.00	2,938	0.00
CRIMINAL HISTORY SPECIALISTII	0	0.00	0	0.00	0	0.00	5,788	0.00
DATA ENTRY OPERATOR I	0	0.00	0	0.00	0	0.00	704	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	2,797	0.00
DATA ENTRY OPERATOR III	0	0.00	0	0.00	0	0.00	6,718	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	0	0.00	882	0.00
CRIME INFO ANYT (MOBILE/NARC)	0	0.00	0	0.00	0	0.00	8,554	0.00
CLERICAL SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	3,973	0.00
CRIME INFORMATION ANALYST III	0	0.00	0	0.00	0	0.00	988	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,254	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	9,934	0.00
SCALE MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	2,422	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	3,078	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	1,079	0.00
SECURITY/QUALITY CONTROL ADMST	0	0.00	0	0.00	0	0.00	1,737	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	0	0.00	852	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	35,612	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	109,476	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	498,070	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	385,951	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	518,320	0.00
TROOPER	0	0.00	0	0.00	0	0.00	70,784	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	0	0.00	67,893	0.00
CVE INSPECTOR III	0	0.00	0	0.00	0	0.00	1,192	0.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	0	0.00	0	0.00	1,538	0.00

000012

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMMERCIAL VEHICLE OFFICER I	0	0.00	0	0.00	0	0.00	41,136	0.00
COMMERCIAL VEHICLE OFFICER II	0	0.00	0	0.00	0	0.00	95,294	0.00
CVO SUPERVISOR I	0	0.00	0	0.00	0	0.00	47,765	0.00
CVO SUPERVISOR II	0	0.00	0	0.00	0	0.00	16,266	0.00
CHIEF CVO	0	0.00	0	0.00	0	0.00	9,192	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	0	0.00	0	0.00	1,557	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	2,246	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	4,652	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,104	0.00
OTHER	0	0.00	0	0.00	0	0.00	46,581	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,187,520	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,187,520	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$215,195	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$95,155	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,877,170	0.00

000013

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	0	0.00	26,290	0.00
CRIMINALIST III	0	0.00	0	0.00	0	0.00	67,451	0.00
CRIMINALIST II	0	0.00	0	0.00	0	0.00	7,454	0.00
CRIMINALIST I	0	0.00	0	0.00	0	0.00	11,025	0.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	0	0.00	0	0.00	2,042	0.00
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	0	0.00	3,681	0.00
ASST DIR - CRIME LABORATORY	0	0.00	0	0.00	0	0.00	2,446	0.00
LAB RECS & EVDNCE CNTL CLK II	0	0.00	0	0.00	0	0.00	1,622	0.00
LAB RECS & EVDNCE CNTL CLK III	0	0.00	0	0.00	0	0.00	8,439	0.00
LAB RECS & EVDNCE CNTL CLK SPV	0	0.00	0	0.00	0	0.00	944	0.00
CLERICAL SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	962	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	2,606	0.00
OTHER	0	0.00	0	0.00	0	0.00	3,080	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	138,042	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$138,042	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$45,928	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,285	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$85,829	0.00

000014

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	2,453	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	1,067	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,373	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,648	0.00
COOK SUPERVISOR	0	0.00	0	0.00	0	0.00	1,845	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,144	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	2,007	0.00
VIDEO PROD. SPECIALIST II	0	0.00	0	0.00	0	0.00	2,078	0.00
POST PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,048	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	2,923	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	870	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	2,670	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	7,104	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	13,294	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	4,383	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,378	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,285	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,285	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,584	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$42,701	0.00

000015

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SENIOR SECRETARY	0	0.00	0	0.00	0	0.00	1,863	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	764	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	4,091	0.00
LEASING/CONTRACTS COORDINATOR	0	0.00	0	0.00	0	0.00	1,030	0.00
MVI ANALYST	0	0.00	0	0.00	0	0.00	1,030	0.00
DRIVER EXAMINER CLERK III	0	0.00	0	0.00	0	0.00	4,845	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	4,881	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	462	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	2,133	0.00
DRIVER EXAMINER - CHIEF	0	0.00	0	0.00	0	0.00	8,916	0.00
DRIVER EXAMINER SPRV	0	0.00	0	0.00	0	0.00	51,943	0.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	0	0.00	0	0.00	1,538	0.00
DRIVER EXAMINER I	0	0.00	0	0.00	0	0.00	5,587	0.00
DRIVER EXAMINER II	0	0.00	0	0.00	0	0.00	33,439	0.00
DRIVER EXAMINER III	0	0.00	0	0.00	0	0.00	97,840	0.00
CHIEF MOTOR VEHICLE INSP	0	0.00	0	0.00	0	0.00	7,737	0.00
MVI SUPERVISOR	0	0.00	0	0.00	0	0.00	20,267	0.00
MOTOR VEHICLE INSPECTOR II	0	0.00	0	0.00	0	0.00	10,361	0.00
MOTOR VEHICLE INSPECTOR III	0	0.00	0	0.00	0	0.00	23,738	0.00
SR CHIEF MOTOR VEHICLE INSPEC	0	0.00	0	0.00	0	0.00	1,439	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	283,904	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$283,904	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$283,904	0.00

000016

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SECRETARY	0	0.00	0	0.00	0	0.00	892	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	695	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	829	0.00
CJIS MANAGER	0	0.00	0	0.00	0	0.00	1,308	0.00
CRIMINAL HISTORY SPECIALISTIII	0	0.00	0	0.00	0	0.00	1,308	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	0	0.00	4,971	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	6,413	0.00
COMPUTER OPERATIONS SUPV I	0	0.00	0	0.00	0	0.00	3,677	0.00
COMPUTER OPERATOR TRAINEE	0	0.00	0	0.00	0	0.00	695	0.00
COMPUTER OPERATOR I	0	0.00	0	0.00	0	0.00	4,102	0.00
COMPUTER OPERATOR II	0	0.00	0	0.00	0	0.00	1,924	0.00
COMPUTER OPERATOR III	0	0.00	0	0.00	0	0.00	5,685	0.00
RESEARCH ANALYST II	0	0.00	0	0.00	0	0.00	2,360	0.00
RESEARCH ANALYST IV	0	0.00	0	0.00	0	0.00	3,014	0.00
TELECOMMUNICATOR	0	0.00	0	0.00	0	0.00	30,746	0.00
DIRECTOR OF RADIO	0	0.00	0	0.00	0	0.00	2,581	0.00
ASST CHIEF TELECOM ENGINEER	0	0.00	0	0.00	0	0.00	39,596	0.00
PROB RADIO PERSONNEL	0	0.00	0	0.00	0	0.00	9,796	0.00
RADIO PERSONNEL	0	0.00	0	0.00	0	0.00	79,216	0.00
LEAD RADIO PERSONNEL	0	0.00	0	0.00	0	0.00	46,321	0.00
CHIEF	0	0.00	0	0.00	0	0.00	53,072	0.00
SECTION CHIEF	0	0.00	0	0.00	0	0.00	7,405	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	1,248	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	1,161	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	2,955	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	19,455	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	8,671	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	37,706	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	2,414	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,719	0.00

000017

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	580	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	383,515	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$383,515	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$35,202	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,180	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$347,133	0.00

000018

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	822	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,318	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,153	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	686	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	729	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,360	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,892	0.00
MARINE MECHANIC	0	0.00	0	0.00	0	0.00	2,706	0.00
RADIO TECH	0	0.00	0	0.00	0	0.00	2,109	0.00
WATER PATROL OFCR	0	0.00	0	0.00	0	0.00	79,361	0.00
WATER PATROL CORPORAL	0	0.00	0	0.00	0	0.00	20,965	0.00
WATER PATROL SERGEANT	0	0.00	0	0.00	0	0.00	22,306	0.00
RADIO/TELECOMMUN OFCR I	0	0.00	0	0.00	0	0.00	5,852	0.00
RADIO/TELECOMMUN OFFICER II	0	0.00	0	0.00	0	0.00	3,782	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	18,333	0.00
LAW ENFORCEMENT MGR B3	0	0.00	0	0.00	0	0.00	6,711	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,510	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,158	0.00
TYPIST	0	0.00	0	0.00	0	0.00	385	0.00
TRAINING CONSULTANT	0	0.00	0	0.00	0	0.00	194	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	862	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	389	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	176,583	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$176,583	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$164,836	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,747	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000019

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,798	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,625	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,421	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,347	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,631	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,118	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,435	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,813	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	1,876	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,377	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	5,557	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	41,710	0.00
DISTRICT SUPV (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	3,236	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,430	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,169	0.00
OTHER	0	0.00	0	0.00	0	0.00	7,104	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,647	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,647	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$68,515	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,084	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,048	0.00

000020

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	948	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,075	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,478	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	998	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,282	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,837	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,391	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	1,600	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	4,245	0.00
FIRE INVESTIGATOR	0	0.00	0	0.00	0	0.00	18,545	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	0	0.00	2,808	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	0	0.00	5,578	0.00
FIRE INSPECTOR	0	0.00	0	0.00	0	0.00	11,946	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	0	0.00	2,501	0.00
ELEVATOR SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	3,313	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,304	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,831	0.00
OTHER	0	0.00	0	0.00	0	0.00	3,686	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,366	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,366	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$52,563	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,803	0.00

000021

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,125	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,406	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,516	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,145	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,118	0.00
CH ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,589	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,282	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,100	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	463	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,023	0.00
REGISTERED NURSE VII	0	0.00	0	0.00	0	0.00	1,914	0.00
SUPERINTENDENT VETERANS HOMES	0	0.00	0	0.00	0	0.00	1,832	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	0	0.00	29,325	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	5,631	0.00
ASST DIR OF ADM & SERVICES	0	0.00	0	0.00	0	0.00	2,104	0.00
VETERANS SERVICE ASST	0	0.00	0	0.00	0	0.00	3,564	0.00
STATE VETERANS' CEMETERY DIR	0	0.00	0	0.00	0	0.00	4,558	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	0	0.00	2,085	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,129	0.00
GRUNDSKEEPER I	0	0.00	0	0.00	0	0.00	4,890	0.00
GRUNDSKEEPER II	0	0.00	0	0.00	0	0.00	3,074	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	1,603	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,681	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,033	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	2,100	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,794	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,019	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,538	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,652	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	8	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,455	0.00

000022

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	5,823	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	102,579	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$102,579	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$61,291	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$41,288	0.00

000023

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	37,990	0.00
CLERK I	0	0.00	0	0.00	0	0.00	1,855	0.00
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	654	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	863	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	5,377	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	5,372	0.00
GENERAL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	2,928	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,378	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,957	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	5,755	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,248	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	6,254	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,625	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	8,565	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	591	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	9,156	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	900	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,256	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	5,935	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	477	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,809	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,742	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	31	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	52,121	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	4,115	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,375	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	5,872	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	25,504	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	625	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	709	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	938	0.00
BAKER I	0	0.00	0	0.00	0	0.00	3,276	0.00

000024

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
BAKER II	0	0.00	0	0.00	0	0.00	2,107	0.00
COOK I	0	0.00	0	0.00	0	0.00	11,369	0.00
COOK II	0	0.00	0	0.00	0	0.00	14,219	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,971	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	5,838	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	559	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	5,319	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	39,288	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	13,557	0.00
DIETITIAN I	0	0.00	0	0.00	0	0.00	3,311	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,161	0.00
PHYSICIAN I	0	0.00	0	0.00	0	0.00	2,440	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	18,781	0.00
NURSING ASST I	0	0.00	0	0.00	0	0.00	370,552	0.00
NURSING ASST II	0	0.00	0	0.00	0	0.00	36,702	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,150	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	94,359	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	2,053	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	2,203	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	124,191	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	72,230	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	19,175	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	12,020	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	2,405	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	6,338	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	5,489	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	4,362	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	1,996	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	6,588	0.00
PHYSICAL THERAPY AIDE I	0	0.00	0	0.00	0	0.00	1,514	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	4,369	0.00
PHYSICAL THER II	0	0.00	0	0.00	0	0.00	7,784	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	3,590	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	3,343	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	828	0.00
SOCIAL SERVICE WORKER II	0	0.00	0	0.00	0	0.00	90	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	4,964	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	10,768	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,061	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,667	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	4,103	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	20	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,299	0.00
VETERANS HOME ADMSTR	0	0.00	0	0.00	0	0.00	11,954	0.00
ASST VETERANS HOME ADMSTR	0	0.00	0	0.00	0	0.00	6,114	0.00
LABORER I	0	0.00	0	0.00	0	0.00	4,197	0.00
LABORER II	0	0.00	0	0.00	0	0.00	8,330	0.00
GRUNDSKEEPER II	0	0.00	0	0.00	0	0.00	1,588	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	25,657	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,860	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	190	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	8,371	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	61	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	4,335	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	3,549	0.00
BARBER	0	0.00	0	0.00	0	0.00	3,903	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,408	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	0	0.00	2,533	0.00

000026

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	14,426	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,248,862	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,248,862	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$290,779	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$958,083	0.00

000027

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,858	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,674	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	12,007	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	836	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	852	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	2,052	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,094	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	3,991	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	1,857	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	3,017	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	743	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	6,671	0.00
AUDITOR I	0	0.00	0	0.00	0	0.00	15,935	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	5,786	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	926	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,269	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,300	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,448	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	1,249	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,350	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	4,187	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	999	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	1,226	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,506	0.00
TAX PROCESSING TECH III	0	0.00	0	0.00	0	0.00	929	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	5,313	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,380	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	3,030	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	5,130	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	0	0.00	2,380	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	0	0.00	1,050	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	1,266	0.00

000028

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ELECTRONIC GAMING DEVICE SPEC	0	0.00	0	0.00	0	0.00	11,278	0.00
ELECTRONIC GAMING DEVICE COOR	0	0.00	0	0.00	0	0.00	3,015	0.00
FINANCIAL AUDITOR	0	0.00	0	0.00	0	0.00	4,640	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,865	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,135	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,657	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,272	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	468	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	153	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,937	0.00
OTHER	0	0.00	0	0.00	0	0.00	8,400	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	2,620	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	10,512	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	106,343	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	80,308	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	34,503	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	373,417	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$373,417	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$373,417	0.00

000029

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	757	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	807	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	935	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,362	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,458	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,242	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	439	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,389	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,592	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	418	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,781	0.00
MUSEUM CURATOR	0	0.00	0	0.00	0	0.00	979	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	326	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	925	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	456	0.00
COOK I	0	0.00	0	0.00	0	0.00	622	0.00
COOK II	0	0.00	0	0.00	0	0.00	717	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,635	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	979	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	313	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,317	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	232	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	1,602	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	452	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	472	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	555	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	529	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	559	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,647	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,548	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,493	0.00
DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	186	0.00

000030

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,859	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,323	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,906	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,906	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$35,906	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000031

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	1,180	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,183	0.00
MILTRY FUNERAL HONORS TEAM MBR	0	0.00	0	0.00	0	0.00	16,431	0.00
MIL FUNERAL HNRS TEAM LEADER	0	0.00	0	0.00	0	0.00	7,076	0.00
MIL FUNERAL HNRS AREA COOR	0	0.00	0	0.00	0	0.00	4,150	0.00
MIL FUNERAL HNRS AREA SUPV	0	0.00	0	0.00	0	0.00	2,033	0.00
MIL FUNERAL HNRS OPS COOR	0	0.00	0	0.00	0	0.00	1,016	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	0	0.00	0	0.00	265	0.00
OTHER	0	0.00	0	0.00	0	0.00	831	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,165	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,165	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$34,165	0.00

000032

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	628	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	702	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,330	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,330	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,330	0.00

000033

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	671	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	796	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	882	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,280	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	390	0.00
GROUNDKEEPER I	0	0.00	0	0.00	0	0.00	5,252	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,652	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	934	0.00
JANITOR	0	0.00	0	0.00	0	0.00	10,603	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,460	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,460	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,946	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$514	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,515	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,337	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,136	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,445	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,296	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	809	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	2,189	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,693	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	6,347	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5,691	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	866	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,624	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	5,271	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	15,255	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	3,162	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	2,649	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	2,015	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	21,870	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	3,498	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	4,200	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	962	0.00
TELECOMMUN TECH I	0	0.00	0	0.00	0	0.00	751	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	0	0.00	7,802	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,296	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	5,028	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	753	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	456	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	7,358	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,649	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	0	0.00	209	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	6,121	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	5,198	0.00

000035

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	2,813	0.00
ENERGY SPEC III	0	0.00	0	0.00	0	0.00	1,094	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	0	0.00	1,274	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	745	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	3,735	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	4,449	0.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	0	0.00	0	0.00	1,134	0.00
LABORER II	0	0.00	0	0.00	0	0.00	622	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	2,299	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	893	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	2,188	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	14,801	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,827	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	7,898	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	3,523	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	4,217	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	3,890	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	5,010	0.00
PAINTER	0	0.00	0	0.00	0	0.00	607	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	4,877	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,920	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	0	0.00	3,751	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	6,673	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,180	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	118	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	1,507	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	1,349	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	913	0.00
FIREFIGHTER	0	0.00	0	0.00	0	0.00	19,070	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	0	0.00	8,004	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	0	0.00	2,549	0.00
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	0	0.00	52,942	0.00

000036

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	0	0.00	1,035	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	5,691	0.00
MILITARY SECURITY ADMSTR	0	0.00	0	0.00	0	0.00	1,360	0.00
AIR DEPOT MAINTENANCE SPEC I	0	0.00	0	0.00	0	0.00	9,438	0.00
AIR DEPOT MAINTENANCE SPEC II	0	0.00	0	0.00	0	0.00	28,958	0.00
AIR DEPOT MAINTENANCE SPEC III	0	0.00	0	0.00	0	0.00	10,518	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	1,373	0.00
ACCOUNT CLERK	0	0.00	0	0.00	0	0.00	1,017	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,039	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	0	0.00	1,460	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	7,998	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	448	0.00
GENERAL SUPERVISOR	0	0.00	0	0.00	0	0.00	911	0.00
OTHER	0	0.00	0	0.00	0	0.00	16,792	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	384,361	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$384,361	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,010	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$367,813	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$538	0.00

000037

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,460	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	807	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,833	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,518	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	798	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,251	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	806	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	983	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,074	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,388	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,202	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	1,506	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,306	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,091	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	8,448	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	9,398	0.00
DESIGN ENGR II	0	0.00	0	0.00	0	0.00	1,389	0.00
RADIOLOGICAL SYS MAINT SUPV	0	0.00	0	0.00	0	0.00	1,059	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	957	0.00
EMERGENCY MGMNT OFCR III	0	0.00	0	0.00	0	0.00	2,188	0.00
EMERGENCY MGMNT OFCR IV	0	0.00	0	0.00	0	0.00	3,540	0.00
DISASTER SECTION MANAGER	0	0.00	0	0.00	0	0.00	1,334	0.00
COMMUNICATIONS WARNING OFCR	0	0.00	0	0.00	0	0.00	1,221	0.00
FLOOD PLAIN MGMNT OFCR	0	0.00	0	0.00	0	0.00	2,719	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	0	0.00	1,360	0.00
ST HAZARD MITIGATION OFCR SEMA	0	0.00	0	0.00	0	0.00	1,313	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,706	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,308	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	8,250	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,308	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,282	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	158	0.00

000038

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	86	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,047	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,047	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$37,985	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$29,657	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,405	0.00

000039

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,560	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,560	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,560	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,560	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000041

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR - ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	782,220	18.45	999,670	21.22	999,670	20.22	999,670	20.22	
DEPT OF PUBLIC SAFETY - JAIBG	33,879	0.98	56,924	1.01	56,924	1.01	56,924	1.01	
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	116,000	2.00	116,000	2.00	
DEPT PUBLIC SAFETY	345,740	10.24	368,711	6.61	332,159	6.31	332,159	6.31	
JUSTICE ASSISTANCE GRANT PROGR	5,210	0.13	123,760	3.30	160,312	3.60	160,312	3.60	
SERVICES TO VICTIMS	11,935	0.42	22,480	0.40	22,480	0.40	22,480	0.40	
CRIME VICTIMS COMP FUND	117,272	3.67	151,690	3.46	151,690	3.46	151,690	3.46	
TOTAL - PS	1,296,256	33.89	1,723,235	36.00	1,839,235	37.00	1,839,235	37.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	228,405	0.00	184,536	0.00	184,436	0.00	184,436	0.00	
DEPT OF PUBLIC SAFETY - JAIBG	4,016	0.00	13,320	0.00	13,320	0.00	13,320	0.00	
DEPT PUBLIC SAFETY	51,661	0.00	464,142	0.00	369,942	0.00	369,942	0.00	
JUSTICE ASSISTANCE GRANT PROGR	71,832	0.00	21,700	0.00	22,800	0.00	22,800	0.00	
MO CRIME PREVENT INFO & PROG	1,468	0.00	49,000	0.00	49,000	0.00	49,000	0.00	
SERVICES TO VICTIMS	1,836	0.00	4,250	0.00	4,250	0.00	4,250	0.00	
CRIME VICTIMS COMP FUND	1,058,934	0.00	1,223,190	0.00	1,223,190	0.00	1,223,190	0.00	
ANTITERRORISM	0	0.00	4,650	0.00	4,650	0.00	4,650	0.00	
TOTAL - EE	1,418,152	0.00	1,964,788	0.00	1,871,588	0.00	1,871,588	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	122,327	0.00	0	0.00	100	0.00	100	0.00	
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
ANTITERRORISM	0	0.00	350	0.00	350	0.00	350	0.00	
TOTAL - PD	122,327	0.00	1,350	0.00	1,450	0.00	1,450	0.00	
TOTAL	2,836,735	33.89	3,689,373	36.00	3,712,273	37.00	3,712,273	37.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,990	0.00	
DEPT OF PUBLIC SAFETY - JAIBG	0	0.00	0	0.00	0	0.00	1,708	0.00	
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	4,830	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	9,965	0.00	
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	0	0.00	4,809	0.00	

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000042

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
SERVICES TO VICTIMS	0	0.00	0	0.00	0	0.00	674	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	4,550	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,526	0.00
TOTAL	0	0.00	0	0.00	0	0.00	56,526	0.00
Homeland Sec. Analyst/Assist. - 1812006								
PERSONAL SERVICES								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	79,000	1.00	79,000	1.00
TOTAL - PS	0	0.00	0	0.00	79,000	1.00	79,000	1.00
TOTAL	0	0.00	0	0.00	79,000	1.00	79,000	1.00
POST Investigators - 1812004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL - PS	0	0.00	0	0.00	60,000	0.00	60,000	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL	0	0.00	0	0.00	61,000	0.00	61,000	0.00
MoVANS-Orders of Protection - 1812003								
EXPENSE & EQUIPMENT								
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$2,836,735	33.89	\$3,689,373	36.00	\$4,002,273	38.00	\$4,058,799	38.00

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CORE DECISION ITEM

000043

Department of Public Safety

Budget Unit 81313C

Division - Office of the Director

Core - Administration

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	999,670	665,395	174,170	1,839,235
EE	184,436	406,062	1,281,090	1,871,588
PSD	100	0	1,350	1,450
TRF	0	0	0	0
Total	1,184,206	1,071,457	1,456,610	3,712,273
FTE	20.22	12.92	3.86	37.00

Est. Fringe	489,438	325,777	85,274	900,489
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (681), Antiterrorism (0759)E,
Mo. Crime Prevention Info. & Programming (0253)E

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	999,670	665,395	174,170	1,839,235
EE	184,436	406,062	1,281,090	1,871,588
PSD	100	0	1,350	1,450
TRF	0	0	0	0
Total	1,184,206	1,071,457	1,456,610	3,712,273
FTE	20.22	12.92	3.86	37.00

Est. Fringe	489,438	325,777	85,274	900,489
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (681), Antiterrorism (0759)E,
Mo. Crime Prevention Info. & Programming (0253)E

2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training and the Office of Victims of Crime programs. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Victims of Crime
Peace Officer Standards and Training
Office of Homeland Security

CORE DECISION ITEM

Department of Public Safety

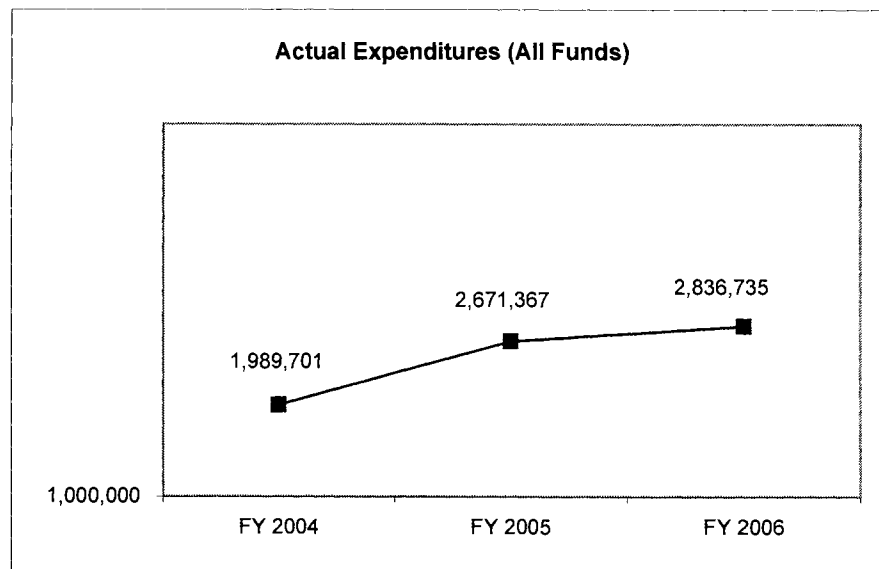
Budget Unit 81313C

Division - Office of the Director

Core - Administration

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,081,268	3,292,947	3,416,496	3,689,373
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,081,268	3,292,947	3,416,496	N/A
Actual Expenditures (All Funds)	1,989,701	2,671,367	2,836,735	N/A
Unexpended (All Funds)	1,091,567	621,580	579,761	N/A
Unexpended, by Fund:				
General Revenue	243,651	204,989	133,305	N/A
Federal	410,943	171,952	187,521	N/A
Other	436,973	244,639	258,935	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

DIRECTOR - ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	36.00	999,670	549,395	174,170	1,723,235	
			EE	0.00	184,536	499,162	1,281,090	1,964,788	
			PD	0.00	0	0	1,350	1,350	
			Total	36.00	1,184,206	1,048,557	1,456,610	3,689,373	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1799 1429		EE	0.00	0	(92,000)	0	(92,000)	1-time expenditures for OVC federal grant
Transfer Out	1801 1429		EE	0.00	0	(1,100)	0	(1,100)	Transfer balance of computer equipment to OA IT
Core Reduction	2281 1097		PS	(1.00)	0	0	0	0	Federal fund switch.
Core Reallocation	256 4340		PS	(0.30)	0	(36,552)	0	(36,552)	Core adjustment for reallocation of federal grants
Core Reallocation	256 2248		PS	0.30	0	36,552	0	36,552	Core adjustment for reallocation of federal grants
Core Reallocation	256 8094		EE	0.00	(100)	0	0	(100)	Core adjustment for reallocation of federal grants
Core Reallocation	256 2250		EE	0.00	0	1,100	0	1,100	Core adjustment for reallocation of federal grants
Core Reallocation	256 1429		EE	0.00	0	(1,100)	0	(1,100)	Core adjustment for reallocation of federal grants
Core Reallocation	256 8094		PD	0.00	100	0	0	100	Core adjustment for reallocation of federal grants
Core Reallocation	1880 3695		PS	2.00	0	116,000	0	116,000	Homeland Security positions reclassification
NET DEPARTMENT CHANGES				1.00	0	22,900	0	22,900	
DEPARTMENT CORE REQUEST									
			PS	37.00	999,670	665,395	174,170	1,839,235	
			EE	0.00	184,436	406,062	1,281,090	1,871,588	
			PD	0.00	100	0	1,350	1,450	
			Total	37.00	1,184,206	1,071,457	1,456,610	3,712,273	

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CORE RECONCILIATION DETAIL

STATE

DIRECTOR - ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	37.00	999,670	665,395	174,170	1,839,235	
	EE	0.00	184,436	406,062	1,281,090	1,871,588	
	PD	0.00	100	0	1,350	1,450	
	Total	37.00	1,184,206	1,071,457	1,456,610	3,712,273	

000047

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	107,601	4.83	117,550	5.00	114,398	4.00	114,398	4.00
ACCOUNTANT II	65,159	2.00	67,597	2.00	71,097	2.00	71,097	2.00
BUDGET ANAL III	14,839	0.38	41,078	1.00	0	0.00	0	0.00
PERSONNEL OFCR II	10,419	0.25	43,811	1.00	0	0.00	0	0.00
PLANNER II	40,080	1.00	41,683	1.00	0	0.00	0	0.00
INVESTIGATOR II	32,580	1.00	36,011	1.00	36,011	1.00	36,011	1.00
PROF REG LICENSING/CERT SUPV	30,655	0.97	35,362	1.00	30,362	1.00	30,362	1.00
FISCAL & ADMINISTRATIVE MGR B2	30,795	0.63	0	0.00	51,240	1.00	51,240	1.00
HUMAN RESOURCES MGR B1	36,954	0.75	0	0.00	51,240	1.00	51,240	1.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	3,867	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	233,299	4.99	250,857	5.00	282,857	5.00	282,857	5.00
PUBLIC SAFETY PROG REP I	115,565	4.33	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	72,830	2.32	224,544	6.00	320,824	8.00	320,824	8.00
PUBLIC SAFETY PROG SPEC	149,468	4.08	235,422	5.00	275,422	5.00	275,422	5.00
STATE DEPARTMENT DIRECTOR	0	0.00	101,132	1.00	101,132	1.00	101,132	1.00
DEPUTY STATE DEPT DIRECTOR	11,668	0.17	0	0.00	72,816	1.00	72,816	1.00
DESIGNATED PRINCIPAL ASST DEPT	199,614	3.19	224,248	4.00	253,780	4.00	253,780	4.00
LEGAL COUNSEL	53,872	1.00	55,580	1.00	55,580	1.00	55,580	1.00
SPECIAL ASST PROFESSIONAL	50,016	1.00	52,017	1.00	48,000	1.00	48,000	1.00
SPECIAL ASST OFFICE & CLERICAL	40,842	1.00	42,476	1.00	42,476	1.00	42,476	1.00
OTHER	0	0.00	150,000	0.00	32,000	0.00	32,000	0.00
TOTAL - PS	1,296,256	33.89	1,723,235	36.00	1,839,235	37.00	1,839,235	37.00
TRAVEL, IN-STATE	12,148	0.00	56,993	0.00	56,993	0.00	56,993	0.00
TRAVEL, OUT-OF-STATE	24,197	0.00	40,048	0.00	40,048	0.00	40,048	0.00
FUEL & UTILITIES	12,161	0.00	4,400	0.00	4,400	0.00	4,400	0.00
SUPPLIES	28,747	0.00	96,753	0.00	96,753	0.00	96,753	0.00
PROFESSIONAL DEVELOPMENT	25,230	0.00	17,849	0.00	17,849	0.00	17,849	0.00
COMMUNICATION SERV & SUPP	43,542	0.00	44,761	0.00	44,761	0.00	44,761	0.00
PROFESSIONAL SERVICES	15,410	0.00	289,913	0.00	199,913	0.00	199,913	0.00
JANITORIAL SERVICES	556	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,105,834	0.00	1,219,333	0.00	1,219,333	0.00	1,219,333	0.00
COMPUTER EQUIPMENT	0	0.00	3,100	0.00	0	0.00	0	0.00

000048

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
MOTORIZED EQUIPMENT	13,900	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	3,533	0.00	21,533	0.00	21,533	0.00	21,533	0.00
OTHER EQUIPMENT	102,356	0.00	129,780	0.00	129,780	0.00	129,780	0.00
PROPERTY & IMPROVEMENTS	132	0.00	6,200	0.00	6,200	0.00	6,200	0.00
REAL PROPERTY RENTALS & LEASES	24,500	0.00	1,425	0.00	1,525	0.00	1,525	0.00
EQUIPMENT RENTALS & LEASES	4,929	0.00	6,800	0.00	6,700	0.00	6,700	0.00
MISCELLANEOUS EXPENSES	977	0.00	24,000	0.00	23,900	0.00	23,900	0.00
TOTAL - EE	1,418,152	0.00	1,964,788	0.00	1,871,588	0.00	1,871,588	0.00
PROGRAM DISTRIBUTIONS	122,327	0.00	1,350	0.00	1,450	0.00	1,450	0.00
TOTAL - PD	122,327	0.00	1,350	0.00	1,450	0.00	1,450	0.00
GRAND TOTAL	\$2,836,735	33.89	\$3,689,373	36.00	\$3,712,273	37.00	\$3,712,273	37.00
GENERAL REVENUE	\$1,132,952	18.45	\$1,184,206	21.22	\$1,184,206	20.22	\$1,184,206	20.22
FEDERAL FUNDS	\$512,338	11.35	\$1,048,557	10.92	\$1,071,457	12.92	\$1,071,457	12.92
OTHER FUNDS	\$1,191,445	4.09	\$1,456,610	3.86	\$1,456,610	3.86	\$1,456,610	3.86

PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration

1. What does this program do?

The Missouri Office for Victims of Crime (MOVC) was started in July 2002. MOVC is to ensure that people affected by crime are treated with fairness, dignity and respect. MOVC coordinates efforts with statewide coalitions or organizations that are involved in efforts to provide assistance to victims of crime. The office consults with such coalitions or organizations as to more efficient and effective ways to deliver services to victims of crime across the state and in the event of a catastrophic crime will work closely with government and local agencies to coordinate a response to meet the needs of any resulting victims of crime. MOVC provides resources, training, information, and referrals to underserved counties that do not have victim advocates in their county. In addition, this program is responsible for establishing a statewide automated crime victim notification system (VINE) within the criminal justice system to help victims stay informed of criminal justice hearings and to serve as the coordinating agency for the development, implementation and maintenance of the system. Currently MoVANS (VINE) is in 105 counties across the state. Also, we are the states liaison to the victim service community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.310, July 2001

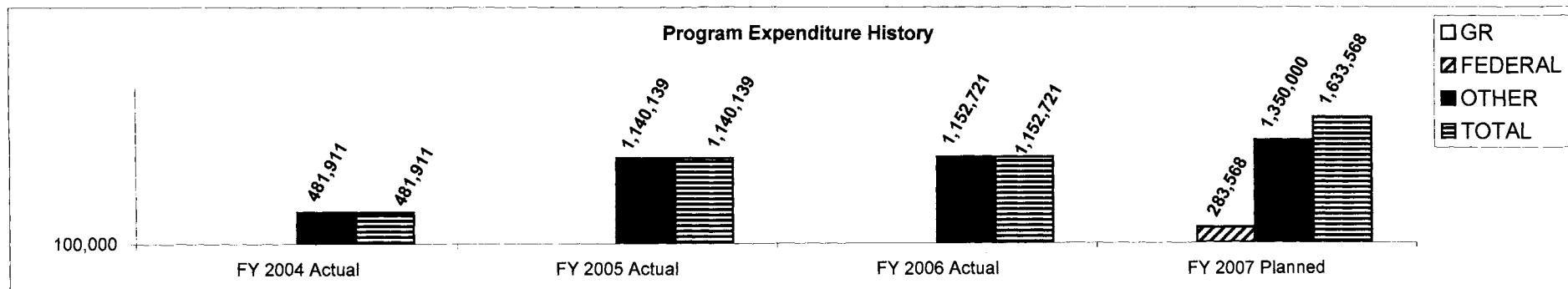
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

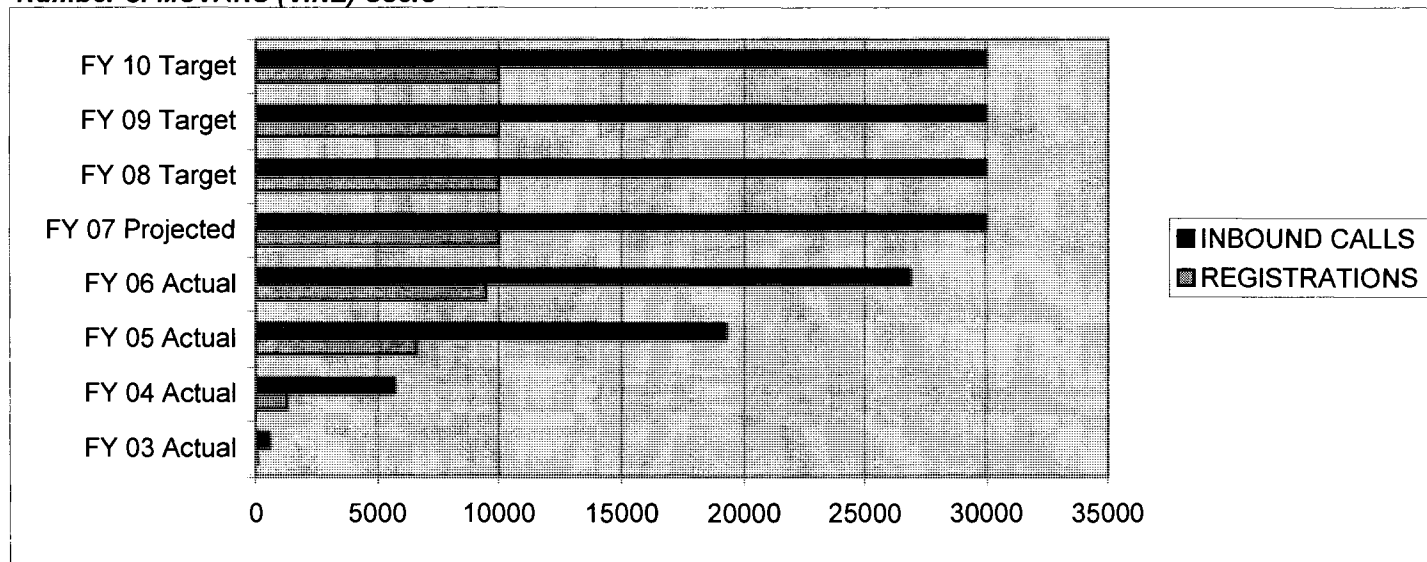
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



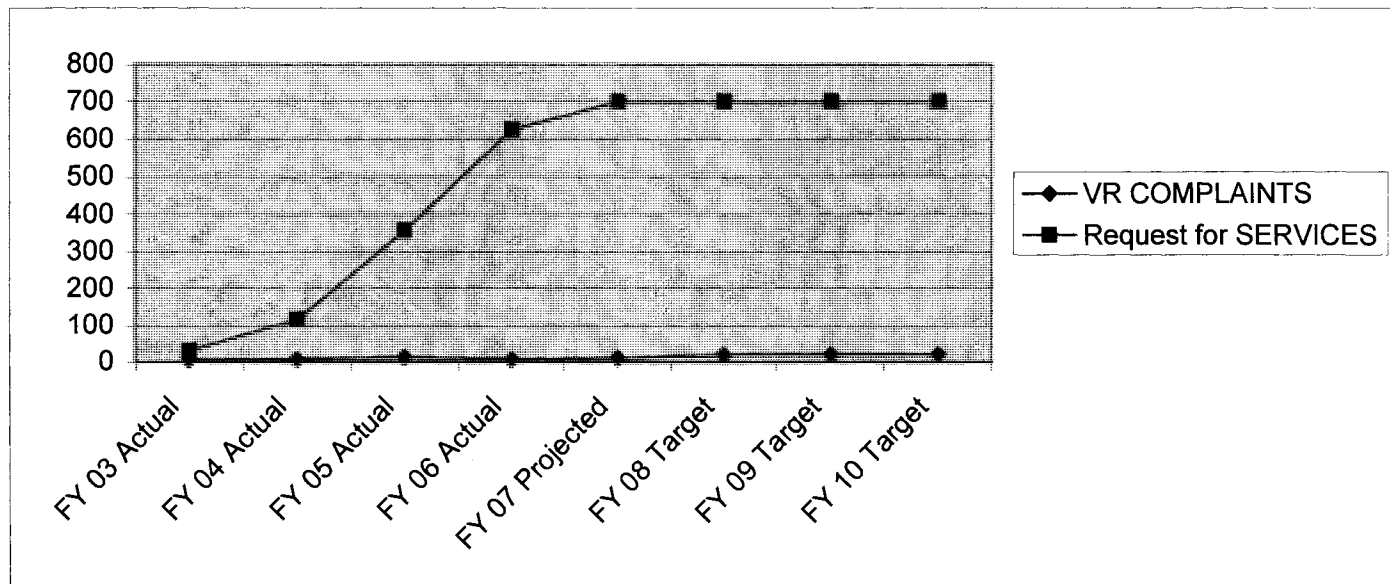
6. What are the sources of the "Other " funds?

Crime Victim Compensation Fund

PROGRAM DESCRIPTION

Department of Public Safety**Missouri Office of Victims of Crime****Program is found in the following core budget(s): Administration****7a. Provide an effectiveness measure.*****Number of MoVANS (VINE) Users*****Registration = the number of people registered with MoVANS (VINE) to receive a notification on an offender.****Inbound Calls = the number of people that called into the MoVANS (VINE) System to get information on an offender or court**

PROGRAM DESCRIPTION

Department of Public Safety**Missouri Office of Victims of Crime****Program is found in the following core budget(s): Administration***Number of Victim Rights Complaints and Office Contacts*

PROGRAM DESCRIPTION

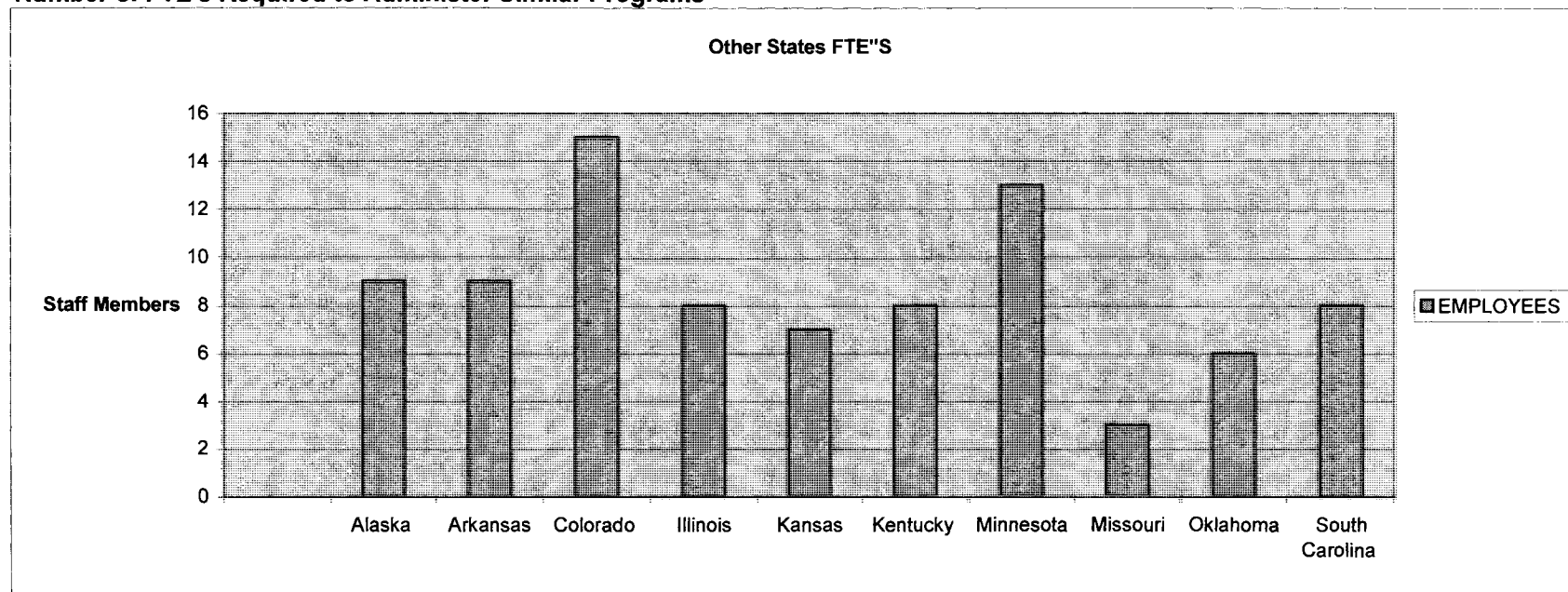
Department of Public Safety

Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.

Number of FTE's Required to Administer Similar Programs

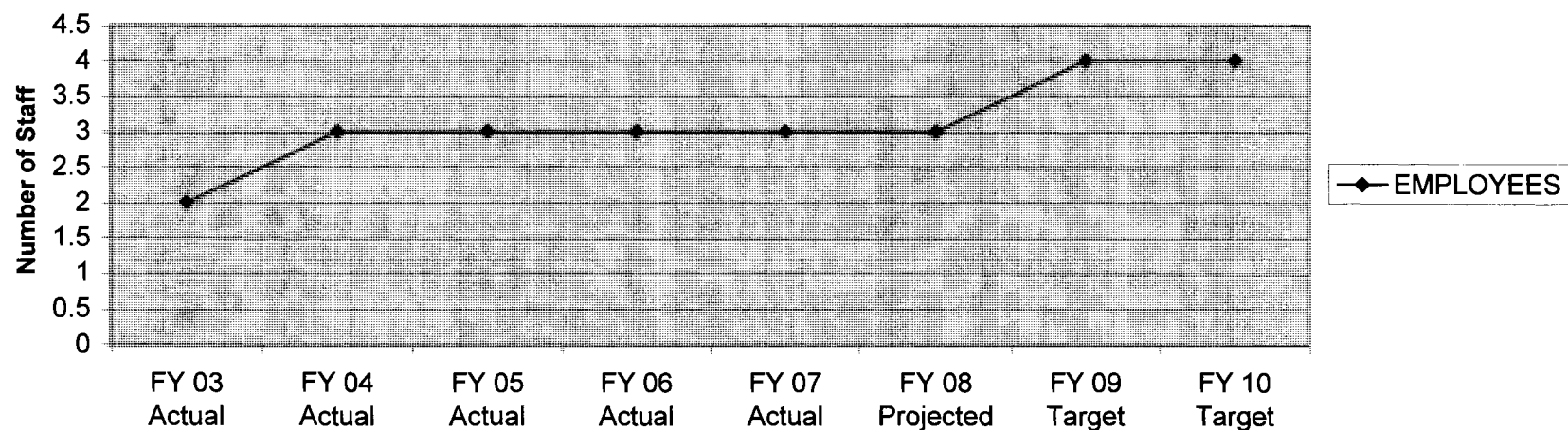


STATES

SERVICES PROVIDED

Alaska	VINE, Advocacy in Court, Victim Rights Compliance
Arkansas	VINE, Advocacy in Court,
Colorado	Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance
Illinois	VINE, Referral, Training and Education *Cook County not included in Employees section, they have 35 employees*
Kansas	Victim advocacy, Referrals, Education
Kentucky	VINE, Referrals, Hotline, Education, Victim Rights Compliance
Minnesota	VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance
Missouri	VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison
Oklahoma	Referrals, Advocacy in Court, Crime Victim Compensation
South Carolina	VINE, Referrals, State Liaison, Victim Rights Compliance

PROGRAM DESCRIPTION

Department of Public Safety**Missouri Office of Victims of Crime****Program is found in the following core budget(s): Administration****MOVC EMPLOYEES****|Number of MOVC Employees**

PROGRAM DESCRIPTION

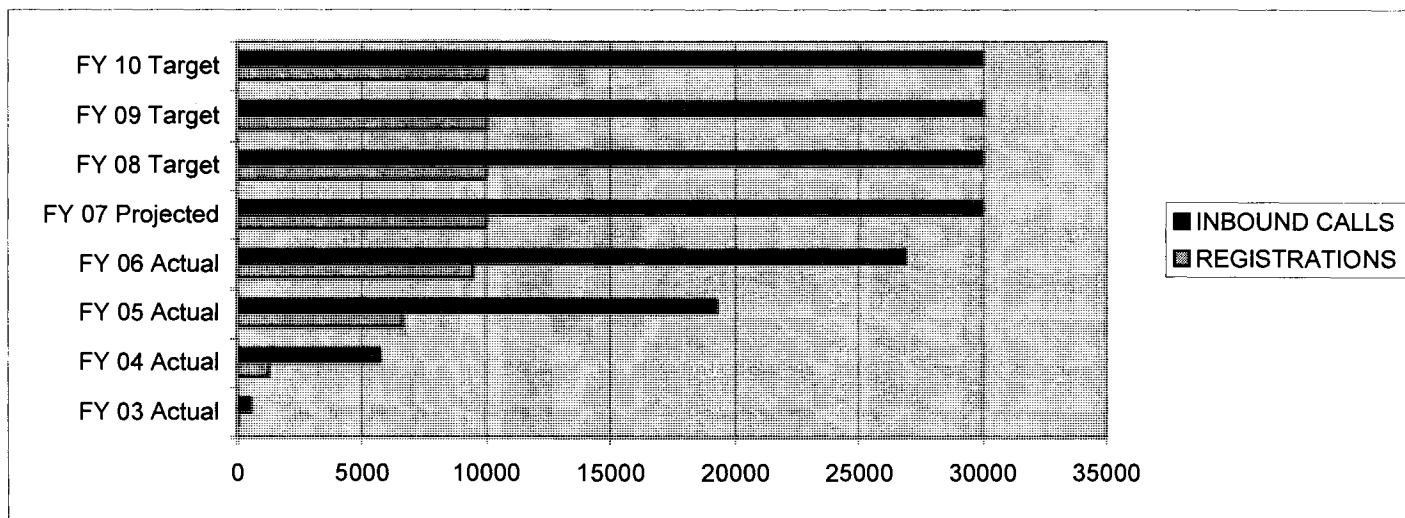
Department of Public Safety

Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration

7c. Provide the number of clients/individuals served, if applicable.

Number of Deliverable Services



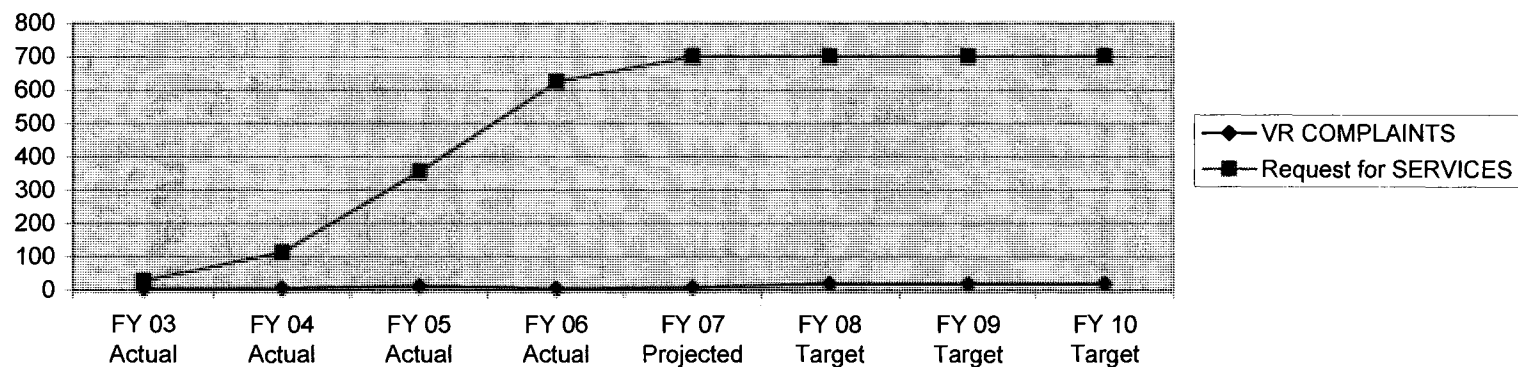
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration

Office Request



Registrations = the number of people Registered to Receive Notification from MoVANS (VINE)

Inbound Calls = The number of people that has called into the system to receive information on an offender or court event.

Office Request = the number of service request we have received.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000056

Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

1. What does this program do?

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory agency that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers. The POST Program has an unpaid nine member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of licensed peace and reserve officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 17,000+ licensed peace officers. The POST Program also approves continuing education courses submitted by unlicensed training vendors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 590 of the Revised Statutes of Missouri

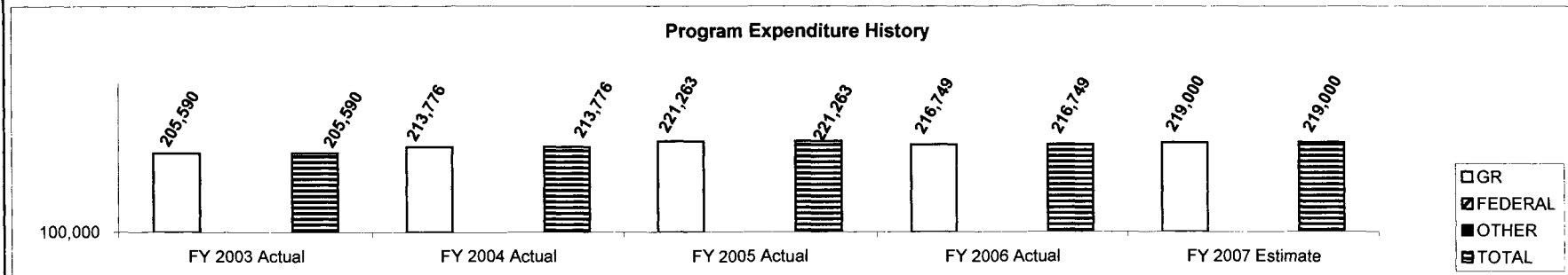
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

In 1967 the President's Commission on Law Enforcement and the Administration of Justice recommended that each state establish a Peace Officer Standards and Training (POST) Commission. At that time, seventeen states had already established POST bodies. All states had them by 1981 and all states continue to maintain them

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

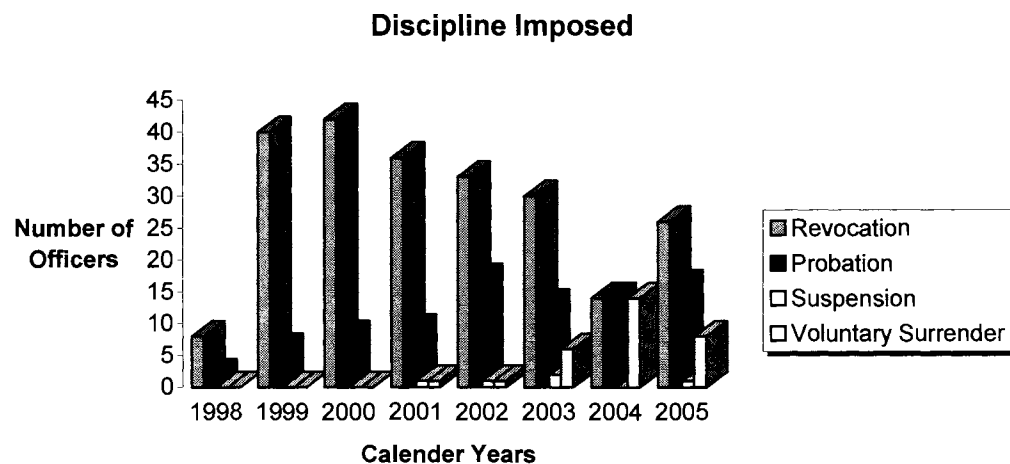
Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.

How many licenses of peace officers have been disciplined by the POST Program?



	Revocation	Probation	Suspension	Voluntary Surrender
1998	8	40	2	0
1999	42	8	0	0
2000	36	9	1	1
2001	33	17	1	1
2002	30	13	2	6
2003	14	14	0	14
2004	26	16	1	8

7b. Provide an efficiency measure.

Average Number of New Cases Per POST Investigator

Calendar Year	Average
2002	75
2003	87
2004	90
2005	77
2006	82 estimate*

* Estimate is based upon the averaged annual number of cases from 2002 - 2005.

PROGRAM DESCRIPTION

Department of Public Safety**Peace Officer Standards and Training Program****Program is found in the following core budget(s): Administration****7c. Provide the number of clients/individuals served, if applicable.**

As of August 11, 2006, there were over 17,000 licensed peace officers. There are over 1,500 actively licensed basic training instructors. There are nineteen licensed basic training centers and an additional nine licensed in-state continuing education providers. There are currently 125 active investigations of peace officer misconduct by the POST Program. The activities of the POST Program have a direct impact upon the safety of all Missouri residents and visitors.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Missouri Office of Homeland Security**Program Name Missouri Office of Homeland Security****Program is found in the following core budget(s):****1. What does this program do?**

The Homeland Security Coordinator shall facilitate activities to promote unity of effort among federal, state, local, private sector and citizen activities related to emergency preparedness and homeland security.

Activities include:

Missouri Information Analysis Center (MIAC) provides a public safety partnership consisting of local, state and federal agencies, as well as the public sector and private entities that will collect, evaluate, analyze, and disseminate information and intelligence to the agencies tasked with Homeland Security responsibilities in a timely, effective, and secure manner.

MIAC is the mechanism to collect incident reports of suspicious activities to be evaluated and analyzed in an effort to identify potential trends or patterns of terrorist or criminal operations within the state of Missouri. MIAC will also function as a vehicle for two-way communication between federal, state and local law enforcement community within our region. This is a joint project with the Missouri State Highway Patrol.

Missouri Emergency Resource & Information System (MERIS) is a statewide solution for incident management, resource tracking, communications and asset request processing during emergency or crisis situations to include all State agencies, local municipalities and private organizations involved in emergency management and homeland security.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Executive Order 05-20

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

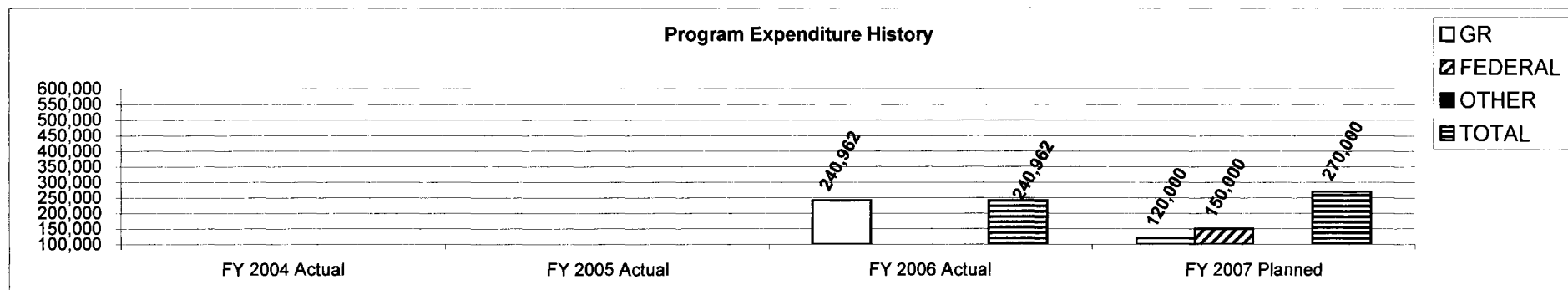
000060

Department Missouri Office of Homeland Security

Program Name Missouri Office of Homeland Security

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Law Enforcement Agencies on the MERIS system
 Schools on the MERIS system
 Emergency Management agencies on the MERIS system

7b. Provide an efficiency measure.

Shift in GR salaries to Federal Homeland Security
 FY2006 July-Dec. 66,350.79
 FY2006 Jan.-June 40,460.76
 FY2007 July-Dec. 36,423.73
 FY2007 proj Jan.-June 21,240.00

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name <u>Homeland Security Staff</u>	DI# <u>1812006</u>

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	79,000	0	79,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	79,000	0	79,000

FTE 0.00 1.00 0.00 1.00

Est. Fringe	0	38,678	0	38,678
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	79,000	0	79,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	79,000	0	79,000

FTE 0.00 1.00 0.00 1.00

Est. Fringe	0	38,678	0	38,678
--------------------	---	--------	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Office of Homeland Security (OHS) is requesting one (1) additional "Full Time Employee" (FTE) and two "1,000 hour" employees to work in the Office of Homeland Security to plan and manage the various aspects of the existing Critical Infrastructure (CI) program, statewide roll-out of the Missouri Emergency Response & Information System (MERIS), and other programs and initiatives that have been mandated by the federal Department of Homeland Security (DHS). These positions are being funded through federal DHS grant programs. Federal DHS mandates require the state of Missouri to identify existing critical infrastructure to include key personnel contact information, ownership, geo-spatial coordinates, and other data, and to update this list yearly. There are currently approximately 4,700 sites on Missouri's CI list. Additionally, Missouri is receiving DHS funding to identify and manage a "Buffer Zone Protection Plan" for selected critical infrastructure in Missouri. As DHS reporting mandates have reached the point that the CI program is a specialized program within the Office of Homeland Security. If we are to manage this program effectively, and capitalize on DHS grants available to address CI needs in the state of Missouri, we need a dedicated FTE to manage this program within the Office of Homeland Security. As Missouri OHS embraces the Governor's vision of the Regional Homeland Security Oversight Committees giving direction and depth to Missouri's homeland security programs, numerous additional initiatives that have already been undertaken in support of this program are demanding additional resources be devoted to those programs.

NEW DECISION ITEM

RANK: 5OF 78

000062

Department of Public Safety
 Division - Office of the Director
 DI Name Homeland Security Staff DI# 1812006

Budget Unit 81313C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Almost 1/2 of the two existing OHS FTE's time is spend currently addressing CI related issues. There are a number of other high priority homeland security related initiatives and programs that are not currently being fully addressed by these two existing FTEs. The assumption is that the newly funded FTE and 1,000 Hr. employees will assume all CI related programs and initiatives, support the state wide roll-out of the MERIS, and integrate these programs into the Governor's RHSOC initiative. They will be utilized 100% in OHS programs and initiatives.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-009875-Special Assistant			45,000	1.0			45,000	1.0	
100-000557-Planner II			34,000	0.0			34,000	0.0	
Total PS	0	0.0	79,000	1.0	0	0.0	79,000	1.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	79,000	1.0	0	0.0	79,000	1.0	0

NEW DECISION ITEM

RANK: 5OF 78

000063

Department of Public Safety			Budget Unit <u>81313C</u>						
Division - Office of the Director									
DI Name <u>Homeland Security Staff</u>			DI# <u>1812006</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-009875-Special Assistant			45,000	1.0			45,000	1.0	
100-000557-Planner II			34,000				34,000	0.0	
Total PS	0	0.0	79,000	1.0	0	0.0	79,000	1.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	79,000	1.0	0	0.0	79,000	1.0	0

NEW DECISION ITEM
RANK: 5 OF 78

000054

Department of Public Safety
Division - Office of the Director
DI Name Homeland Security Staff DI# 1812006

Budget Unit 81313C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Completion & Installation of the MERIS System

Number of Agencies Using the MERIS System.

6b. Provide an efficiency measure.

Timeline for rollout of the MERIS system

6c. Provide the number of clients/individuals served, if applicable.

All local units of government

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5

OF 78

000065

Department of Public Safety

Budget Unit 81313C

Division - Office of the Director

DI Name Homeland Security Staff

DI# 1812006

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The personnel in this grant will assist the Project Manager and the Project Action Officer with the Rapid Response Portal and E TEAM as well as other Homeland Security projects deemed necessary.

000066

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Homeland Sec. Analyst/Assist. - 1812006								
PLANNER II	0	0.00	0	0.00	34,000	0.00	34,000	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	45,000	1.00	45,000	1.00
TOTAL - PS	0	0.00	0	0.00	79,000	1.00	79,000	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$79,000	1.00	\$79,000	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$79,000	1.00	\$79,000	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000067

NEW DECISION ITEM

RANK: 19 OF 78

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
POST Investigators (1000-hour)	DI#1812004

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	60,000	0	0	60,000
EE	1,000	0	0	1,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>61,000</u>	<u>0</u>	<u>0</u>	<u>61,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	29,376	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	60,000	0	0	60,000
EE	1,000	0	0	1,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>61,000</u>	<u>0</u>	<u>0</u>	<u>61,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	29,376	0	0	29,376
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

There are currently 125 peace officer investigative cases and 27 peace officer applicant cases being managed by the POST Program. However, the POST Program has only one full-time investigator. With the current resources allocated to the POST Program, the volume of cases has gotten to the point of being unmanageable. It is our position that adding 1000-hour investigators to the POST Program will help to eliminate the backlog of active and pending investigations to ensure that individuals who violate the public trust are not permitted to work as licensed peace officers. In 1967 the President's Commission on Law Enforcement and the Administration of Justice recommended that each state establish a Peace Officer Standards and Training (POST) Commission. At that time, seventeen states had already established POST bodies. All states had them by 1981 and all states continue to maintain them.

000068

NEW DECISION ITEM

RANK: 19 OF 78

Department of Public Safety		Budget Unit <u>81313C</u>																																																																																																																																									
Division - Office of the Director																																																																																																																																											
POST Investigators (1000-hour)		DI#1812004																																																																																																																																									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>It is believed that three 1000 hour investigators will allow the POST Program to complete investigations in a timely manner and alleviate the current backlog of investigations. In addition, part-time investigators will eliminate the need to provide fringe benefits. The amount requested is \$60,000, which \$20 per hour for a total of 1000 hours per person. It is believed that \$20 per hour will be a sufficient amount to attract those individuals that have an extensive law enforcement or investigative background, and those individuals that would be willing to accept the position without fringe benefits.</p>																																																																																																																																											
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Investigator (0009945)</td> <td style="text-align: right;">60,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">60,000</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">60,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">60,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplies and Communication</td> <td style="text-align: right;">1,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,000</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">1,000</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">1,000</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">61,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">61,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Investigator (0009945)	60,000						60,000	0.0									0	0.0		Total PS	60,000	0.0	0	0.0	0	0.0	60,000	0.0	0	Supplies and Communication	1,000						1,000										0										0			Total EE	1,000		0		0		1,000		0	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	61,000	0.0	0	0.0	0	0.0	61,000	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																		
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Total TRF	0		0		0		0		0																																																																																																																																		
Grand Total	61,000	0.0	0	0.0	0	0.0	61,000	0.0	0																																																																																																																																		

000069

NEW DECISION ITEM

RANK: 19OF 78

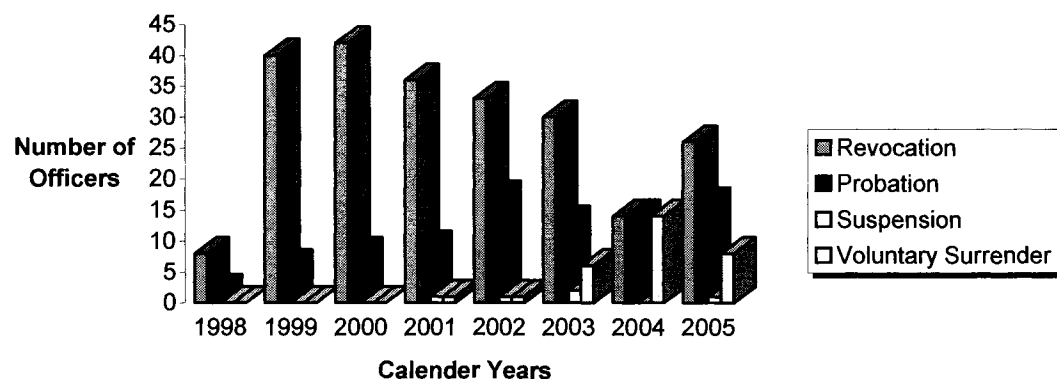
Department of Public Safety		Budget Unit <u>81313C</u>							
Division - Office of the Director									
POST Investigators (1000-hour)		DI#1812004							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Investigator (0009945)	60,000						60,000	0.0	
							0	0.0	
Total PS	60,000	0.0	0	0.0	0	0.0	60,000	0.0	0
Supplies and Communication	1,000						1,000		
							0		
							0		
							0		
Total EE	1,000		0		0		1,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	61,000	0.0	0	0.0	0	0.0	61,000	0.0	0

000070

NEW DECISION ITEM

RANK: 19 OF 78

Department of Public Safety
 Division - Office of the Director
 POST Investigators (1000-hour) DI#1812004

Budget Unit 81313C**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.****Discipline Imposed****6b. Provide an efficiency measure.****Number of New Investigations**

Calendar Year	Total	Cases per Investigator
2002	75	75
2003	87	87
2004	90	90
2005	77	77
2006	79*	79
2007	81*	20*
2008	83*	21*

* Estimate is based upon the average increase in the number of cases from 2002 through 2005.

6c. Provide the number of clients/individuals served, if applicable.**6d. Provide a customer satisfaction measure, if available.**

As of September 15, 2006, there were over 17,000 licensed peace officers. There are over 1,500 licensed basic training instructors. There are nineteen licensed basic training centers and an additional nine licensed in-state continuing education providers. There are currently 125 peace officer investigative cases and 27 peace officer applicant cases being managed by the POST Program. However, the POST Program has only one full-time investigator. The activities of the POST Program have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missouri residents and visitors.

000071

NEW DECISION ITEM

RANK: 19 OF 78

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
POST Investigators (1000-hour)	DI#1812004

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The full-time investigator will assume the role of an investigative supervisor, while continuing to manage his own active caseload. The three part-time investigators will be assigned active cases by the investigative supervisor and they will be responsible for conducting investigations. This includes gathering completed criminal and/or internal affairs reports and court records, conducting follow-up interviews, identifying and locating witnesses, writing detailed investigative reports and testifying on behalf of the Department of Public Safety in front of the Administrative Hearing Commission and the Director of the Department of Public Safety.

000072

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
POST Investigators - 1812004								
INVESTIGATOR	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL - PS	0	0.00	0	0.00	60,000	0.00	60,000	0.00
SUPPLIES	0	0.00	0	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - EE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$61,000	0.00	\$61,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$61,000	0.00	\$61,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 31 OF 78

Department Missouri Department of Public Safety
Division - Office of the Director
DI Name MoVANS-Orders of Protection Maintenance DI#1812001

Budget Unit 81313C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	150,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	150,000	150,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (0681)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	150,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	150,000	150,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (0681)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Public Safety, Office for Victims of Crime (MOVC) has received a federal grant to expand its current MoVANS system. This expansion will allow MOVC to notify crime victims when an Order of Protection has been served. This expansion would be implemented statewide, which requires a lot of training and face-to-face contact in 114 counties plus St. Louis City. This program is built on computer technology, which requires frequent travel to victim agencies, Prosecuting Attorney's offices, circuit clerks offices and law enforcement agencies. The grant will pay for the implementation and initial training for the enhancement and the state is responsible for the ongoing maintenance cost of the system.

For many crime victims, an Order of Protection is the only means of defense against a violent offender, and in most cases, victims do not know when an Order of Protection has been served, by expanding MoVANS we can start to close the gap in providing crime victims information when they need it.

000074

NEW DECISION ITEM

RANK: 31 OF 78

Department <u>Missouri Department of Public Safety</u>					Budget Unit <u>81313C</u>																																																																																																																																						
Division - Office of the Director																																																																																																																																											
DI Name <u>MoVANS-Orders of Protection Maintenance</u>					DI# <u>1812001</u>																																																																																																																																						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This amount is the estimated cost to maintain the enhancement and any new contract cost on a yearly basis. This is an automated system that saves time and personnel.</p>																																																																																																																																											
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>M&R Services (430)</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">150,000</td> <td></td> <td style="text-align: right;">150,000</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">150,000</td> <td></td> <td style="text-align: right;">150,000</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">150,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">150,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	M&R Services (430)					150,000		150,000										0										0			Total EE	0		0		150,000		150,000		0	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	0	0.0	0	0.0	150,000	0.0	150,000	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																		
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Grand Total	0	0.0	0	0.0	150,000	0.0	150,000	0.0	0																																																																																																																																		

000075

NEW DECISION ITEM

RANK: 31 OF 78

Department <u>Missouri Department of Public Safety</u>				Budget Unit <u>81313C</u>					
Division - <u>Office of the Director</u>									
DI Name <u>MoVANS-Orders of Protection Maintenance</u>				DI# <u>1812001</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
M&R Services (430)					150,000		150,000		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>150,000</u>		<u>150,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>150,000</u>	<u>0.0</u>	<u>150,000</u>	<u>0.0</u>	<u>0</u>

000076

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
MoVANS-Orders of Protection - 1812003								
M&R SERVICES	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00

000077

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	6,652	0.00	32,450	0.00	32,450	0.00	32,450	0.00
TOTAL - EE	6,652	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,457,486	0.00	1,767,475	0.00	1,767,475	0.00	1,767,475	0.00
TOTAL - PD	1,457,486	0.00	1,767,475	0.00	1,767,475	0.00	1,767,475	0.00
TOTAL	1,464,138	0.00	1,799,925	0.00	1,799,925	0.00	1,799,925	0.00
GRAND TOTAL	\$1,464,138	0.00	\$1,799,925	0.00	\$1,799,925	0.00	\$1,799,925	0.00

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	32,450	0	32,450
PSD	0	1,767,475	0	1,767,475
TRF	0	0	0	0
Total	0	1,799,925	0	1,799,925 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	32,450	0	32,450
PSD	0	1,767,475	0	1,767,475
TRF	0	0	0	0
Total	0	1,799,925	0	1,799,925 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "It is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency prevention and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services."

3. PROGRAM LISTING (list programs included in this core funding)

Formula Grants (Title II) Program
 Community Prevention Grants Program (Title V)
 Enforcing Underage Drinking Laws Grant Program

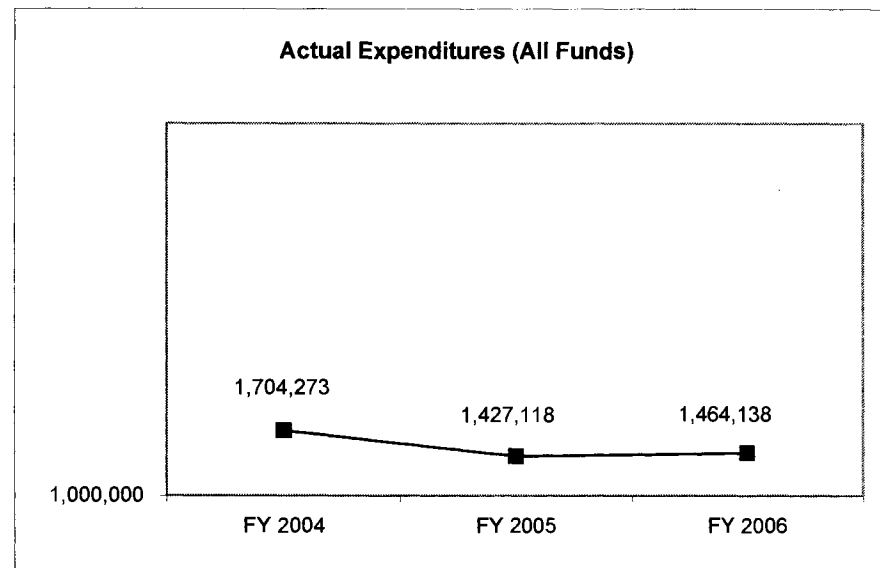
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,500,000	2,100,000	1,799,925	1,799,925
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,500,000	2,100,000	1,799,925	N/A
Actual Expenditures (All Funds)	1,704,273	1,427,118	1,464,138	N/A
Unexpended (All Funds)	795,727	672,882	335,787	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	795,727	672,882	335,787	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,767,475	0	1,767,475	
	Total	0.00	0	1,799,925	0	1,799,925	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,767,475	0	1,767,475	
	Total	0.00	0	1,799,925	0	1,799,925	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,767,475	0	1,767,475	
	Total	0.00	0	1,799,925	0	1,799,925	

000081

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	1,877	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	3,117	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	0	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	450	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	616	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	104	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	488	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	6,652	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM DISTRIBUTIONS	1,457,486	0.00	1,767,475	0.00	1,767,475	0.00	1,767,475	0.00
TOTAL - PD	1,457,486	0.00	1,767,475	0.00	1,767,475	0.00	1,767,475	0.00
GRAND TOTAL	\$1,464,138	0.00	\$1,799,925	0.00	\$1,799,925	0.00	\$1,799,925	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,464,138	0.00	\$1,799,925	0.00	\$1,799,925	0.00	\$1,799,925	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency

1. What does this program do?

Title II programs are designed to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes. The program encourages local juvenile courts and community based organizations to develop and conduct effective methods to prevent delinquency and hopefully divert juveniles from the traditional juvenile justice system. The program is designed to provide critically needed alternatives to institutionalization and also provide for coordination of services between state, local, and community-based agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

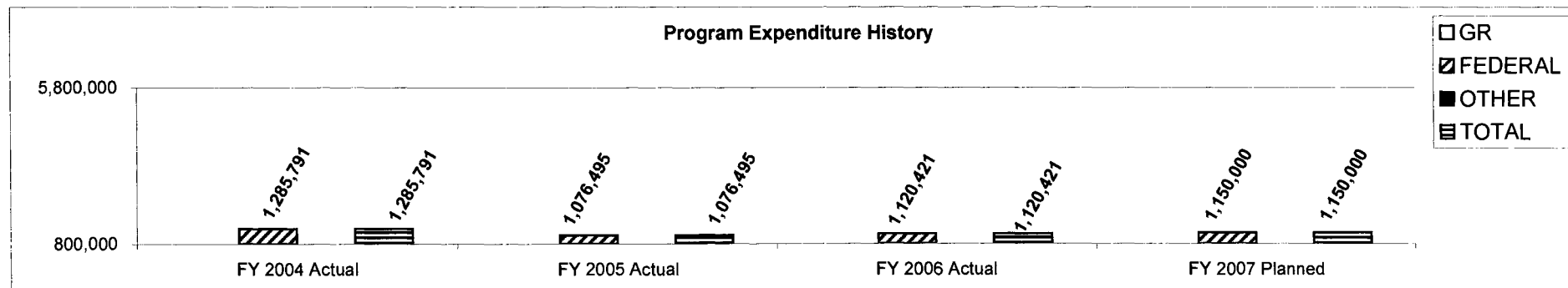
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Department of Public Safety

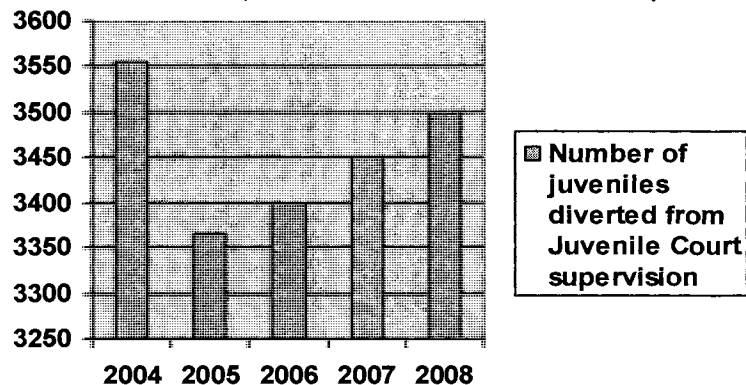
Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency

7a. Provide an effectiveness measure.

Number of juveniles diverted from Division of Youth Services Commitments (State wide measure as collected by the Dept. of Social Services)

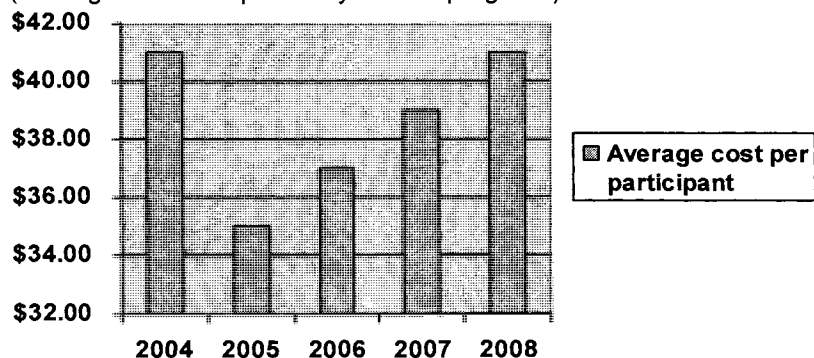
FY2004	3,556	Actual
FY2005	3,365	Actual
FY2006	3,400	Projected
FY2007	3,450	Projected
FY2008	3,500	Projected



7b. Provide an efficiency measure.

Average cost per youth participating in funded programs (Average cost as reported by funded program.)

FY2004	\$41.00	Actual
FY2005	\$35.00	Actual
FY2006	\$37.00	Projected
FY2007	\$39.00	Projected
FY2008	\$41.00	Projected



000084

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency

7c. Provide the number of clients/individuals served, if applicable.

32,259 at-risk youths (Federal Fiscal Year beginning October 2003)

36,386 at-risk youths (Federal Fiscal Year beginning October 2004)

7d. Provide a customer satisfaction measure, if available.

Not Available

PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

1. What does this program do?

Title V programming funds research-based activities that focus on reducing risks and enhancing protective factors to prevent youth from entering the juvenile justice system. The program is designed to encourage community leaders to engage in multidisciplinary assessments of risks and resources specific to their communities and to develop comprehensive, collaborative plans to prevent delinquency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

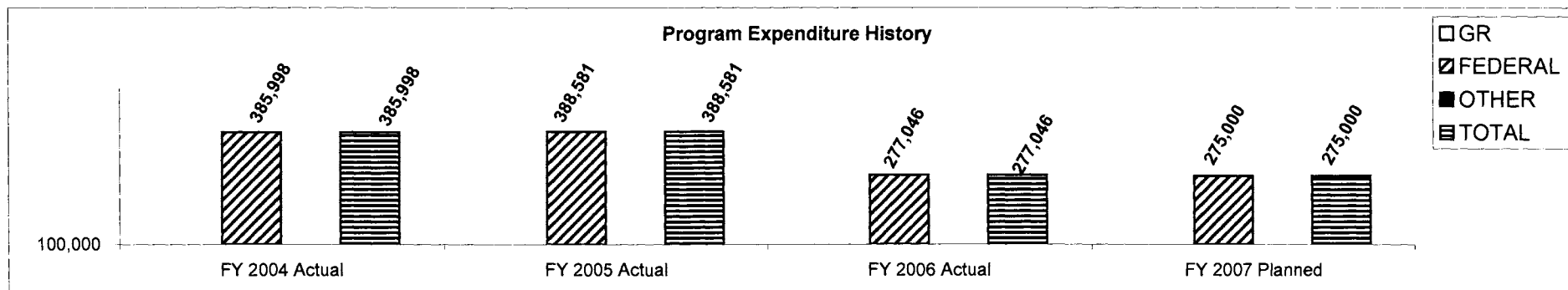
3. Are there federal matching requirements? If yes, please explain.

Yes- 50% local match

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

000086

Department of Public Safety

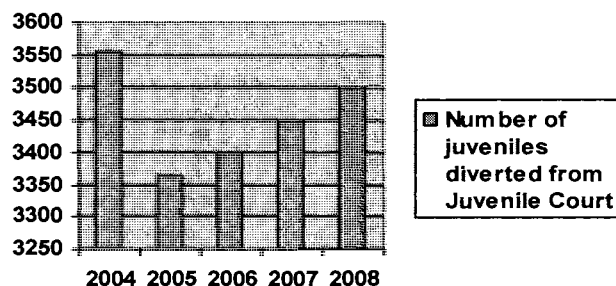
Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

7a. Provide an effectiveness measure.

Number of juveniles diverted from Division of Youth Services Commitments (State wide measure as collected by the Dept. of Social Services)

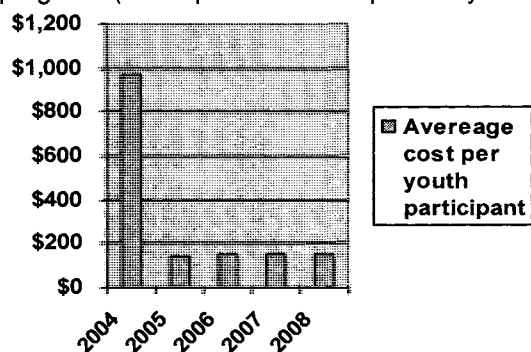
FY2004	3,556	Actual
FY2005	3,365	Actual
FY2006	3,400	Projected
FY2007	3,450	Projected
FY2008	3,500	Projected



7b. Provide an efficiency measure.

Average cost per youth participating in the program. (Participant cost as reported by subgrantees)

FY 2004	\$971	Actual
FY 2005	\$145	Actual
FY 2006	\$150	Projected
FY 2007	\$150	Projected
FY 2008	\$150	Projected



7c. Provide the number of clients/individuals served, if applicable.

FY 2004	1011	Actual
FY 2005	2188	Actual



PROGRAM DESCRIPTION

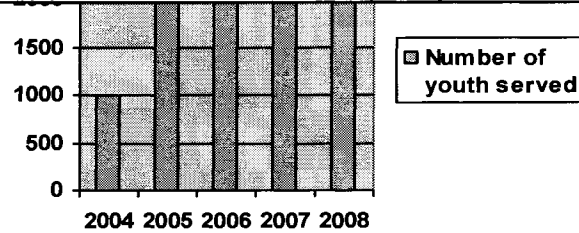
000087

Department of Public Safety

Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

FY 2006	2000	Projected
FY 2007	2000	Projected
FY 2008	2000	Projected



7d. Provide a customer satisfaction measure, if available.
Not Available

PROGRAM DESCRIPTION

000088

Department of Public Safety

Enforcing Underage Drinking Laws Block Grant Program

Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Progr

The Enforcing Underage Drinking Laws (EUDL) Program supports and enhances efforts by the Department of Public Safety and local jurisdictions to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors. For the purpose of this program minors are defined as individuals younger than the age of 21 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Juvenile Justice and Delinquency Act, 42 U.S.C. 5601, et seq., and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. 3796ee-et seq. and Public Law 108-447; 118 Stat. 2866. CFDA Number 16.727

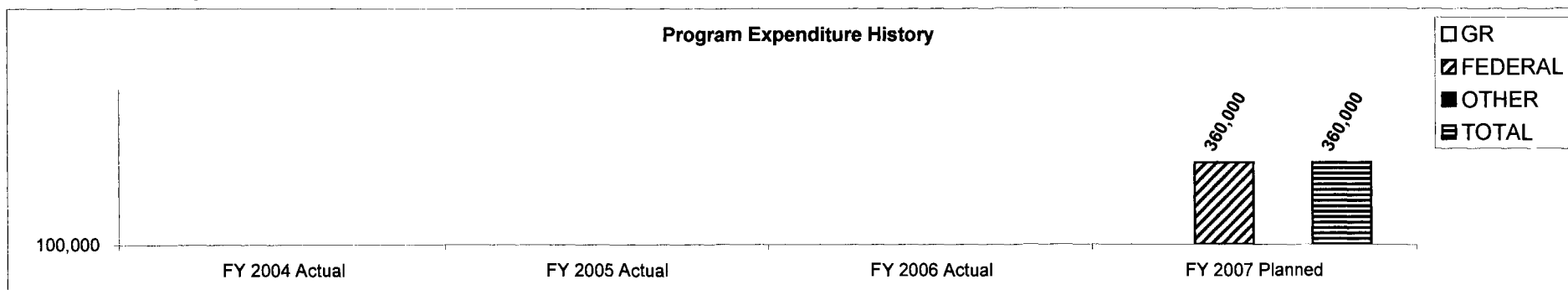
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

000089

Department of Public Safety

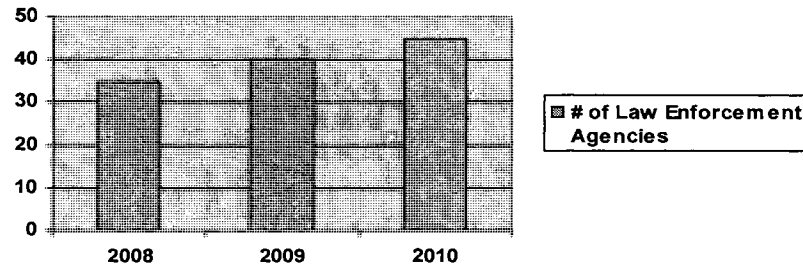
Enforcing Underage Drinking Laws Block Grant Program

Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Progr

7a. Provide an effectiveness measure.

Number of local law enforcement agencies receiving EUDL funding to support underage drinking intervention activities.

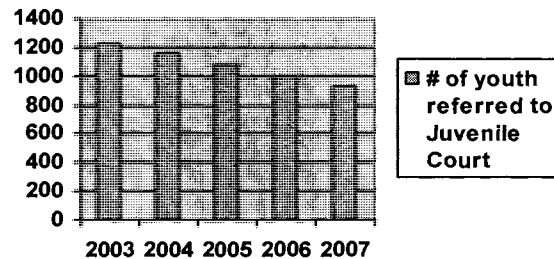
FY 2008	35
FY 2009	40
FY 2010	45



7b. Provide an efficiency measure.

Reduction in the number of liquor law violations referred to the Juvenile Court (State wide data provided by DSS)

FY 2003	1226	Actual
FY 2004	1151	Actual
FY 2005	1076	Projected
FY2006	1001	Projected
FY2007	926	Projected



7c. Provide the number of clients/individuals served, if applicable.

(Number of youth projected to be served by community underage drinking task forces.)

FY2007	1000	Projected
FY2008	1250	Projected
FY2009	1500	Projected

7d. Provide a customer satisfaction measure, if available.

Not available

000090

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE/REPAIR								
CORE								
EXPENSE & EQUIPMENT								
FACILITIES MAINTENANCE RESERVE	185,888	0.00	185,889	0.00	0	0.00	0	0.00
TOTAL - EE	185,888	0.00	185,889	0.00	0	0.00	0	0.00
TOTAL	185,888	0.00	185,889	0.00	0	0.00	0	0.00
GRAND TOTAL	\$185,888	0.00	\$185,889	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

STATE

MAINTENANCE/REPAIR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	185,889	185,889	
				Total	0.00	0	0	185,889	185,889	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	259	3398	EE		0.00	0	0	(185,889)	(185,889)	Transfer to OA
NET DEPARTMENT CHANGES					0.00	0	0	(185,889)	(185,889)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

000092

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE/REPAIR								
CORE								
PROPERTY & IMPROVEMENTS	185,888	0.00	185,889	0.00	0	0.00	0	0.00
TOTAL - EE	185,888	0.00	185,889	0.00	0	0.00	0	0.00
GRAND TOTAL	\$185,888	0.00	\$185,889	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$185,888	0.00	\$185,889	0.00	\$0	0.00		0.00

000093

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF PUBLIC SAFETY - JAIBG	0	0.00	13,625	0.00	13,625	0.00	13,625	0.00
TOTAL - EE	0	0.00	13,625	0.00	13,625	0.00	13,625	0.00
PROGRAM-SPECIFIC								
DEPT OF PUBLIC SAFETY - JAIBG	1,946,896	0.00	3,381,375	0.00	1,986,375	0.00	1,986,375	0.00
TOTAL - PD	1,946,896	0.00	3,381,375	0.00	1,986,375	0.00	1,986,375	0.00
TOTAL	1,946,896	0.00	3,395,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,946,896	0.00	\$3,395,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 81336C				
Division - Office of the Director									
Core - Juvenile Accountability Incentive Block Grant									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	13,625	0	13,625	EE	0	13,625	0	13,625
PSD	0	1,986,375	0	1,986,375	PSD	0	1,986,375	0	1,986,375
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000 E	Total	0	2,000,000	0	2,000,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>In 1997 Congress, through PL 105-119 and Title III of House Resolution 3, provided funds for States and units of local government to improve their juvenile justice systems. The goal of this legislative action is to promote juvenile offender accountability as well as to provide direction and support to reduce repeat offenses.</p> <p>Administrative funds (up to 5%) is used by the Missouri Department of Public Safety for administrative costs. At least 75% of the remainder of funds will be passed through to local government units, or expended by the State on services of benefit to those local governments. In addition, 25% of Missouri's total allocation is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire State of Missouri.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Juvenile Accountability & Incentive Block Grant									

CORE DECISION ITEM

Department of Public Safety

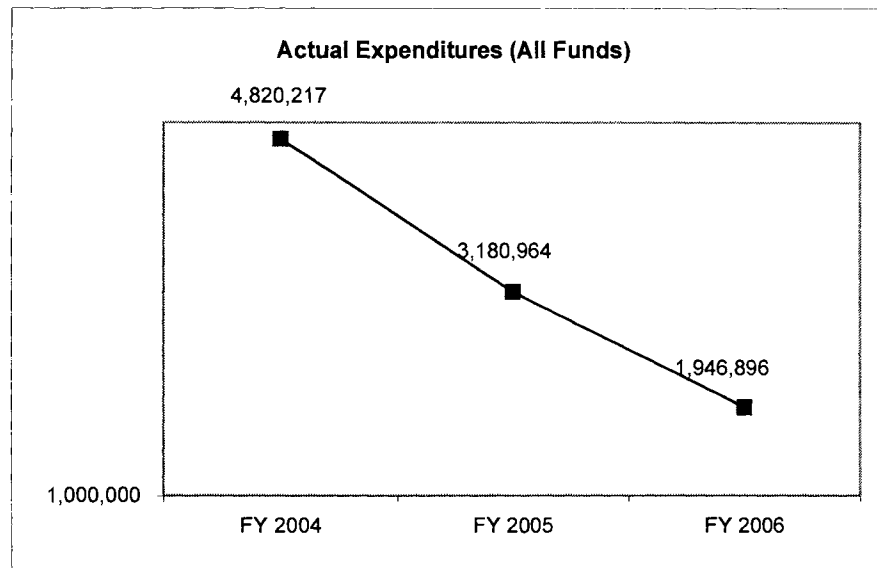
Budget Unit 81336C

Division - Office of the Director

Core - Juvenile Accountability Incentive Block Grant

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	6,419,607	5,200,000	3,395,000	3,395,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,419,607	5,200,000	3,395,000	N/A
Actual Expenditures (All Funds)	4,820,217	3,180,964	1,946,896	N/A
Unexpended (All Funds)	1,599,390	2,019,036	1,448,104	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,599,390	2,019,036	1,448,104	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

JUV JUSTICE ACCTABILITY GRANT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	13,625	0	13,625	
	PD		0.00	0	3,381,375	0	3,381,375	
	Total		0.00	0	3,395,000	0	3,395,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	270 1584	PD	0.00	0	(1,395,000)	0	(1,395,000)	Amount of grant reduced at the federal level
NET DEPARTMENT CHANGES			0.00	0	(1,395,000)	0	(1,395,000)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	13,625	0	13,625	
	PD		0.00	0	1,986,375	0	1,986,375	
	Total		0.00	0	2,000,000	0	2,000,000	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	13,625	0	13,625	
	PD		0.00	0	1,986,375	0	1,986,375	
	Total		0.00	0	2,000,000	0	2,000,000	

000097

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	0	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	950	0.00	950	0.00	950	0.00
OTHER EQUIPMENT	0	0.00	225	0.00	225	0.00	225	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	13,625	0.00	13,625	0.00	13,625	0.00
PROGRAM DISTRIBUTIONS	1,946,896	0.00	3,381,375	0.00	1,986,375	0.00	1,986,375	0.00
TOTAL - PD	1,946,896	0.00	3,381,375	0.00	1,986,375	0.00	1,986,375	0.00
GRAND TOTAL	\$1,946,896	0.00	\$3,395,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,946,896	0.00	\$3,395,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

000098

Department of Public Safety

Juvenile Accountability Incentive Block Grant

Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

1. What does this program do?

Promotes juvenile offender accountability as well as provides direction and support to reduce repeat offenses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002.

CFDA # 16-523

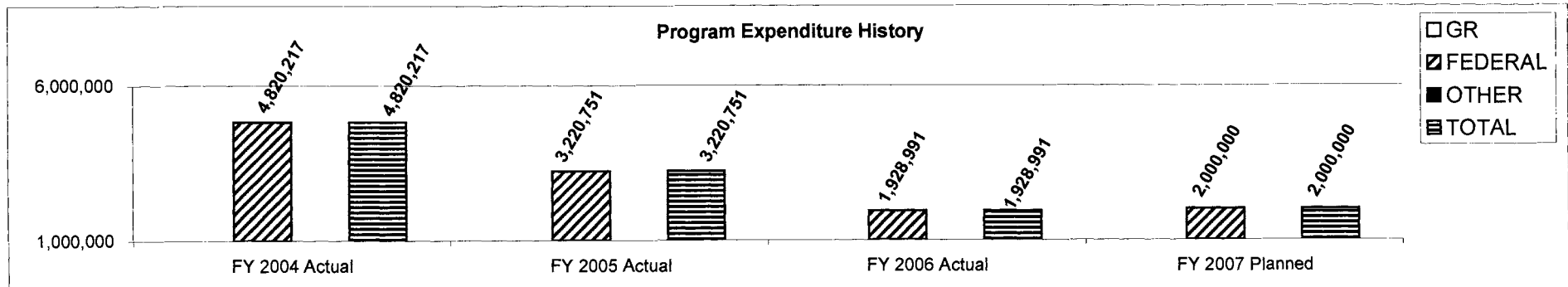
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% cash match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

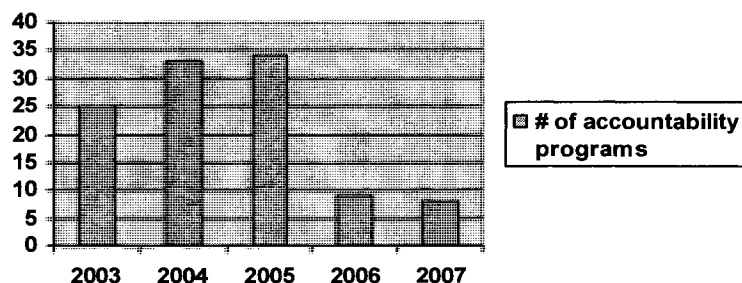
PROGRAM DESCRIPTION

Department of Public Safety**Juvenile Accountability Incentive Block Grant****Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant****7a. Provide an effectiveness measure.**

Number of accountability and graduated sanction programs in operation.

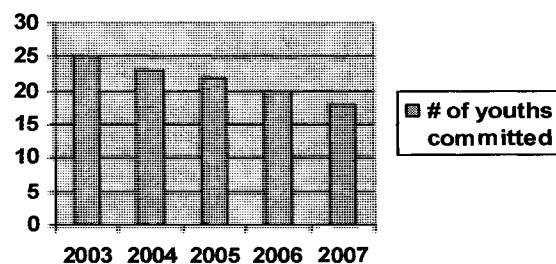
FY 2003	25
FY 2004	33
FY 2005	34
FY2006	9
FY2007	8

*Missouri's allocation for FFY2004 was reduced by 67% from FFY 2003, thereby reducing the # of programs that will be continued in MO FY 2006.

**7b. Provide an efficiency measure.**

Reduce the number of juveniles committed to the Division of Youth Services.

FY 2003	25
FY 2004	23
FY 2005	22
FY2006	20
FY2007	18

**7c. Provide the number of clients/individuals served, if applicable.**

FY2003 9634

PROGRAM DESCRIPTION

000100

Department of Public Safety

Juvenile Accountability Incentive Block Grant

Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

FY2004	9169
FY2005	11552

7d. Provide a customer satisfaction measure, if available.
Not available

000101

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	8,146,209	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
JUSTICE ASSISTANCE GRANT PROGR	654,204	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	8,800,413	0.00	8,800,000	0.00	8,800,000	0.00	8,800,000	0.00
TOTAL	8,800,413	0.00	8,800,000	0.00	8,800,000	0.00	8,800,000	0.00
Drug Task Force Funding - 1812001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$8,800,413	0.00	\$8,800,000	0.00	\$10,800,000	0.00	\$8,800,000	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>81339C</u>				
Division - Office of the Director									
Core - Narcotics Control Assistance (JAG)									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	8,800,000	0	8,800,000	PSD	0	8,800,000	0	8,800,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	8,800,000	0	8,800,000 E	Total	0	8,800,000	0	8,800,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>BYRNE/JAG-To reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces.</p> <p>LLEBG-To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, vehicle radios, bulletproof vests, used patrol vehicles, light bars, etc.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Narcotics Control Assistance (Byrne/JAG)</p> <p>Local Law Enforcement Block Grant (LLEBG)</p>									

CORE DECISION ITEM

Department of Public Safety

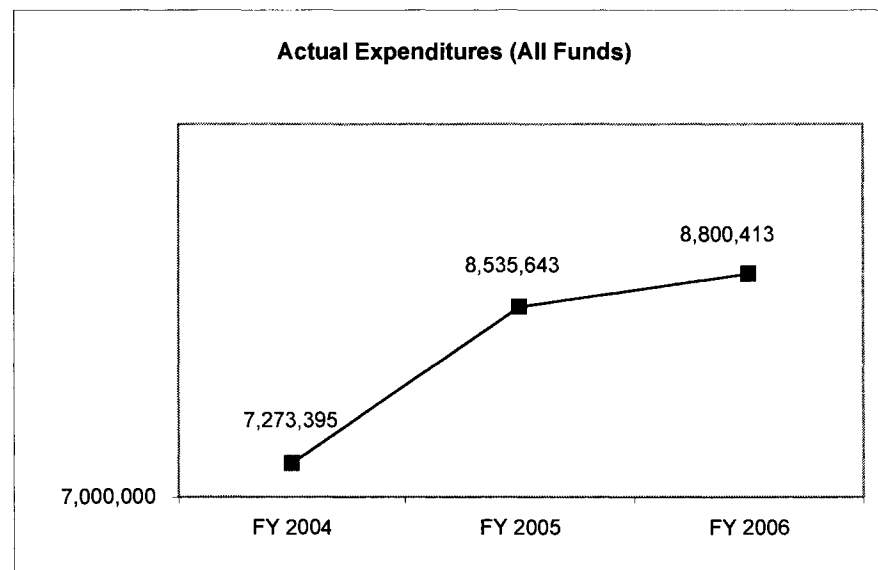
Budget Unit 81339C

Division - Office of the Director

Core - Narcotics Control Assistance (JAG)

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	11,000,000	10,000,000	8,800,500	8,800,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,000,000	10,000,000	8,800,500	N/A
Actual Expenditures (All Funds)	7,273,395	8,535,643	8,800,413	N/A
Unexpended (All Funds)	3,726,605	1,464,357	87	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,726,605	1,464,357	87	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

NARCOTICS CONTROL ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	8,800,000	0	8,800,000	
	Total	0.00	0	8,800,000	0	8,800,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	8,800,000	0	8,800,000	
	Total	0.00	0	8,800,000	0	8,800,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	8,800,000	0	8,800,000	
	Total	0.00	0	8,800,000	0	8,800,000	

000105

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	8,800,413	0.00	8,800,000	0.00	8,800,000	0.00	8,800,000	0.00
TOTAL - PD	8,800,413	0.00	8,800,000	0.00	8,800,000	0.00	8,800,000	0.00
GRAND TOTAL	\$8,800,413	0.00	\$8,800,000	0.00	\$8,800,000	0.00	\$8,800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$8,800,413	0.00	\$8,800,000	0.00	\$8,800,000	0.00	\$8,800,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety**Narcotics Control Assistance Program (Byrne)/Justice Assistance Grants (JAG)****Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)****1. What does this program do?**

Funds are appropriated to Missouri under the Edward Byrne Memorial State and Local Law Enforcement Grant Program that is made available through the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. This program provides financial assistance to state and local units of government for programs that improve the enforcement of state and local laws that establish offenses similar to offenses established in the Controlled Substances Act (21 U.S.C. 801, et seq.), and to improve the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

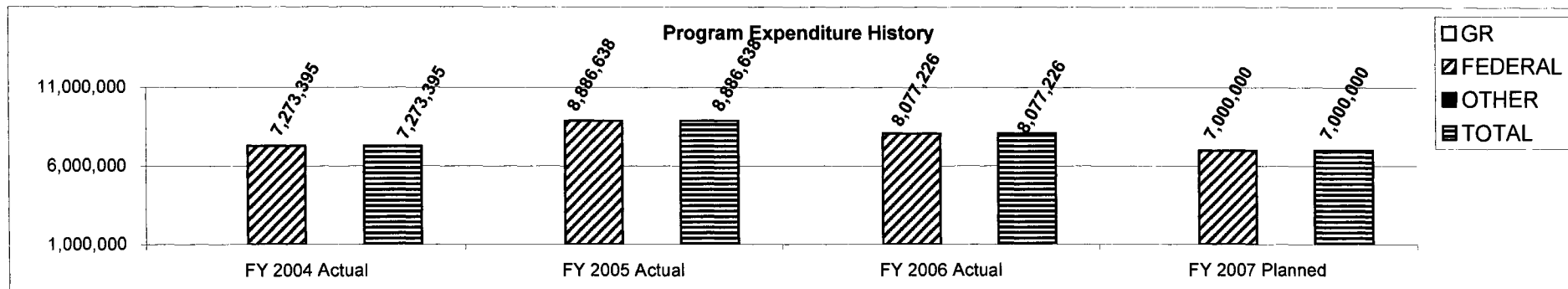
Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seq. Consolidated Appropriations Act, 2005, Public Law 108-447

3. Are there federal matching requirements? If yes, please explain.

State and local units of government must have a 25% cash match.

4. Is this a federally mandated program? If yes, please explain.

No

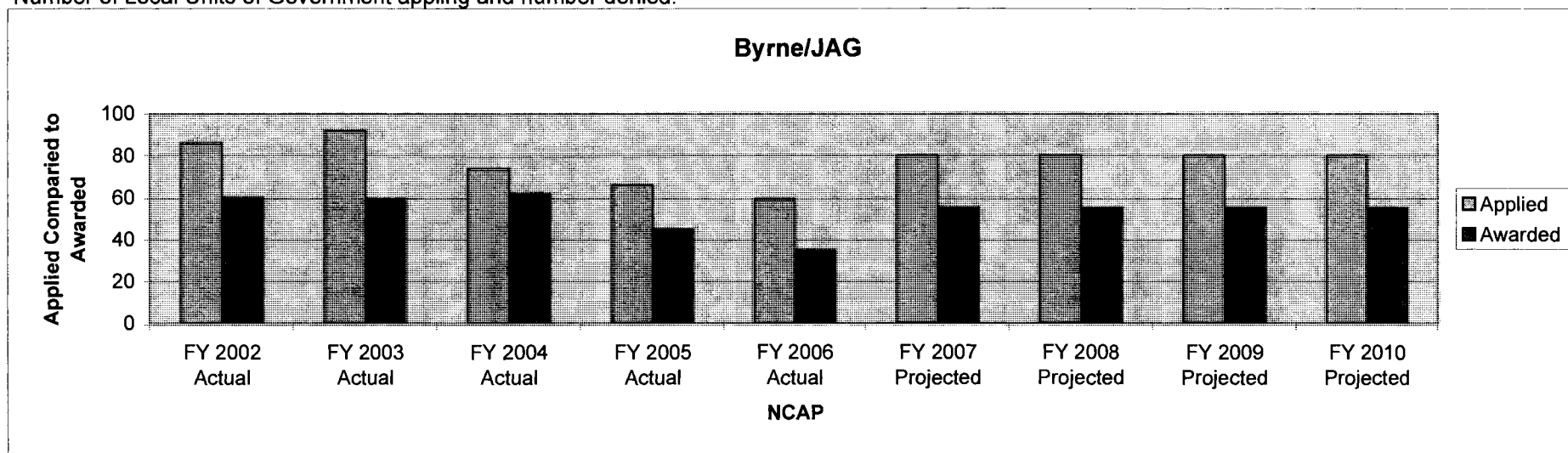
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Narcotics Control Assistance Program (Byrne)/Justice Assistance Grants (JAG)****Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)****7a. Provide an effectiveness measure.**

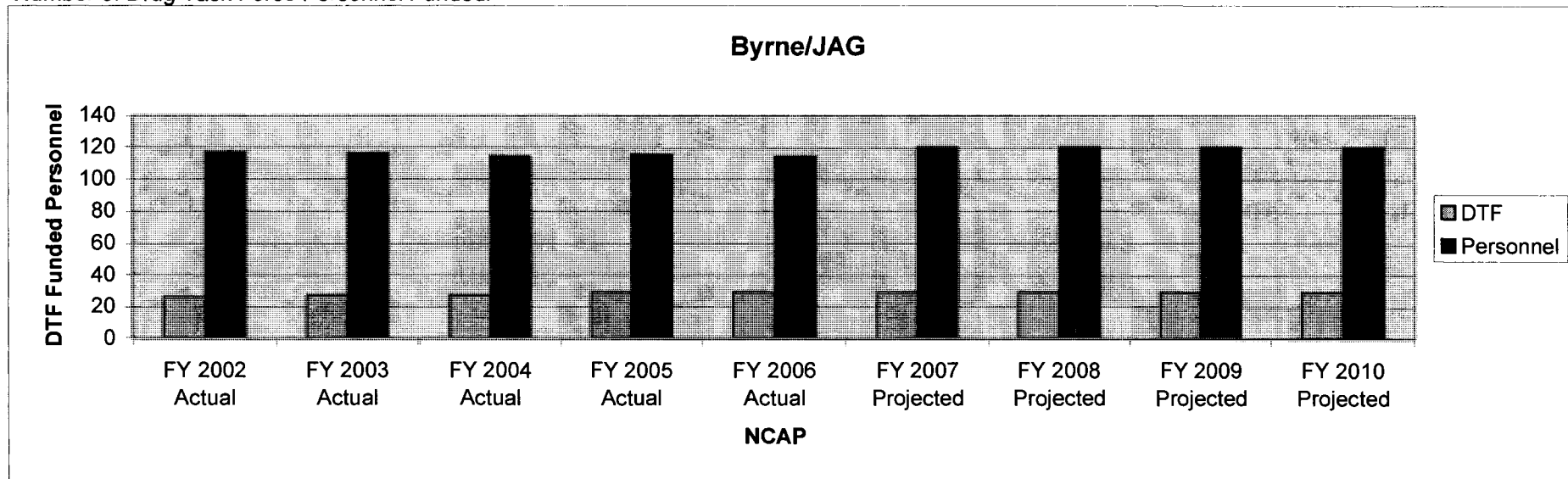
Number of Local Units of Government applying and number denied.



PROGRAM DESCRIPTION

Department of Public Safety**Narcotics Control Assistance Program (Byrne)/Justice Assistance Grants (JAG)****Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)****7b. Provide an efficiency measure.**

Number of Drug Task Force Personnel Funded.

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

1. What does this program do?

This program supports the implementation of comprehensive criminal justice strategies developed by each state and territory. Missouri is awarded funding through the Justice Department's Local Law Enforcement Block Grant Program. These funds are used by the state to reduce crime and improve public safety in local jurisdictions. Short-term contracts are awarded in amounts up to \$10,000 for purchase of basic officer safety equipment that will enable Missouri law enforcement to meet this goal.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

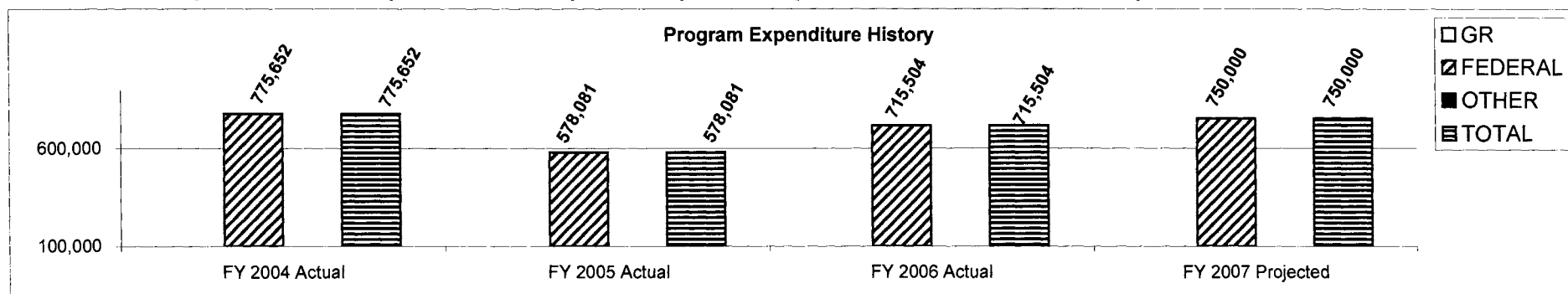
Local Law Enforcement Block Grants Act of 1996, H.R. 728; Omnibus Fiscal Year 1997 Appropriations Act, Public Law 104- 208; Appropriations Act of 1998, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 1999, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2000, Public Law 106-113; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2001, Public Law 106-553. Consolidated Appropriations Act, 2005, Public Law 108-447

3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

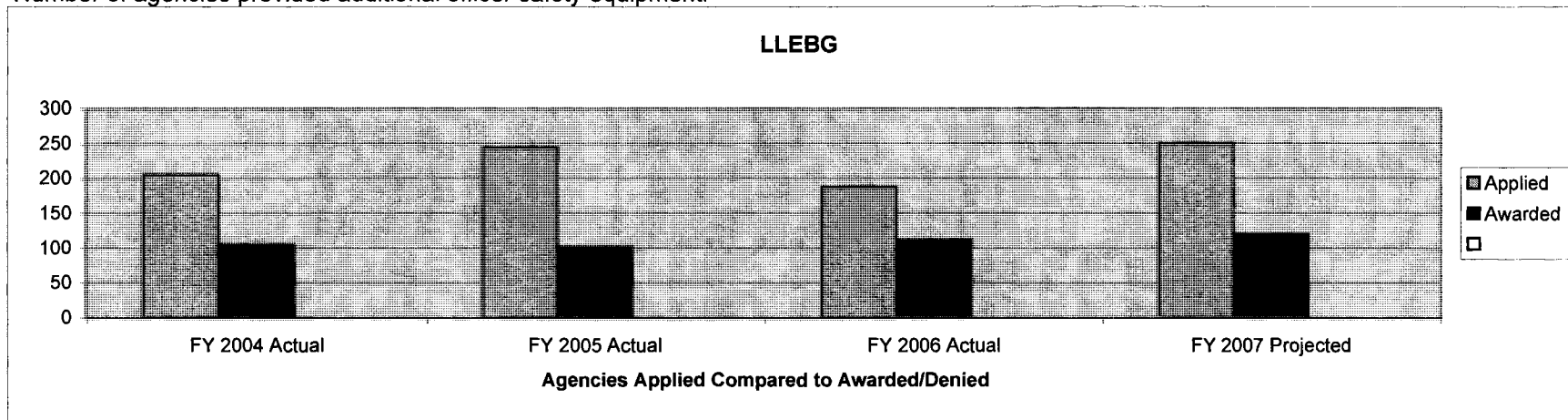
Department of Public Safety

Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

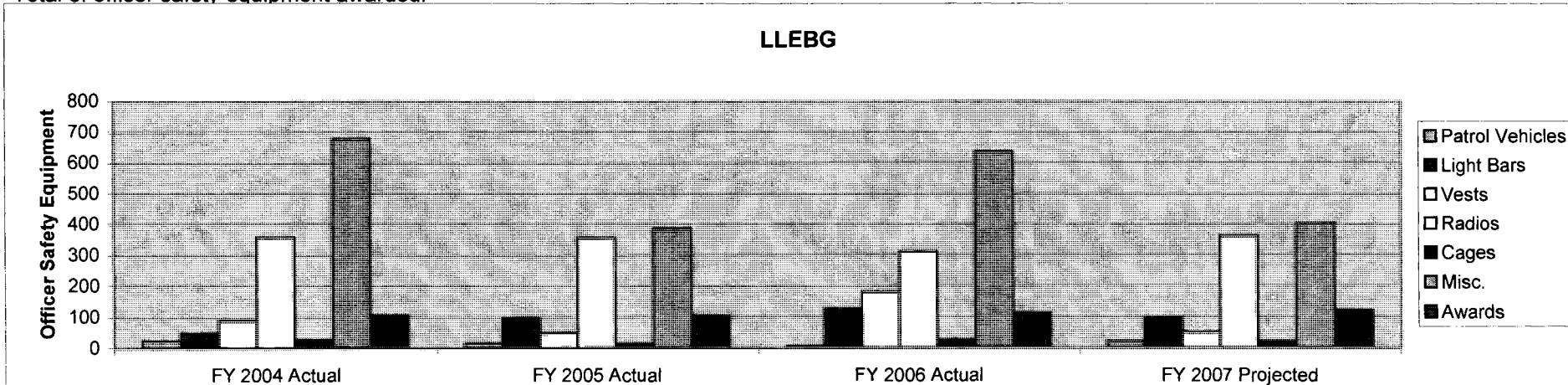
7a. Provide an effectiveness measure.

Number of agencies provided additional officer safety equipment.



7b. Provide an efficiency measure.

Total of officer safety equipment awarded.



PROGRAM DESCRIPTION

Department of Public Safety**Local Law Enforcement Block Grant****Program is found in the following core budget(s): Local Law Enforcement Block Grant****7c. Provide the number of clients/individuals served, if applicable.**

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

2006-2007 JAG FUNDED DRUG TASK FORCES

AREAS SERVED

June 2, 2006

Adair County

North Missouri Drug Task Force

Counties: Adair, Chariton, Clark, Knox, Linn, Macon, Putnam, Randolph, Scotland, and Sullivan County

Cities: Brookfield, Edina, Kahoka, Macon, Marceline, Memphis, Milan, Moberly, and Salisbury

Audrain County

East Central Drug Task Force

Counties: Audrain, Montgomery, Pike, and Warren County

Cities: Mexico, Wellsville, Vandalia, Centralia (Boone County), Montgomery City and other cities within the counties.

Barry County

Southwest Missouri Drug Task Force

Counties: Barry, McDonald and Lawrence County (Carroll County, Arkansas)

Bridgeton

North County M.E.G. Multi-Jurisdictional Drug Task Force

Counties: (St. Louis County by investigation)

Cities: Berkeley, Bridgeton, Hazelwood, St. Ann, and surrounding cities.

Buchanan County

Buchanan County Drug Strike Force

Counties: Buchanan and Clinton County

Cities: Cities within counties

Camden County

Lake Area Narcotics Enforcement Group

Counties: Camden, Dallas, Laclede, Pulaski, Gasconade, and Maries County

Cities: Lebanon and Osage Beach.

Cameron County

Nitro Drug Task Force

Counties: Andrew, Atchison, Caldwell, Clinton, Daviess, Dekalb, Gentry, Grundy, Harrison, Holt, Livingston, Mercer, Nodaway, Putnum, Sullivan & Worth County

Cedar County

Southwest MO Major Case Squad

Counties: Barton, Cedar, Dade, Vernon, St. Clair, and Bates County

Cities: Everton, Greenfield, Lockwood, Stockton, El Dorado Springs, Nevada, Appelton City, Lowry City, Rich Hill, Butler, and Adrian. (Lamar and Osceola receive aid from Sheriff's Department)

Farmington

Mineral Area Drug Task Force

Counties: Ste Genevieve and St. Francois County

Cities: Farmington, Desloge, Bonne Terre, Leadington, Bismarck, Potosi, Moscow Mills, Irondale, Viburnum, and Bourbon.

Franklin County

Franklin County Narcotics Enforcement Unit

Counties: Franklin and Washington County

Cities: Washington, Union, Pacific, St. Clair, New Haven, and Sullivan.

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Greene County

Combined Ozarks Multijurisdictional Enforcement Team (COMET)

Counties: Webster, Stone, Taney, Christian, Polk, Dallas, and Greene County

Cities: Related Municipalities within these counties.

Henry County

West Central MO Law Enforcement Drug Task Force

Counties: Benton, Henry, and Johnson County

Cities: Clinton, Pleasant Hill, Raymore, and Warrensburg.

Howell County

South Central Drug Task Force

Counties: Dent, Douglas, Howell, Oregon, Ozark, Ripley, Texas, Phelps, Wright and Crawford County

Cities: All cities within these counties.

Jackson County

Jackson County Multi-Jurisdictional Task Force

Counties: Jackson County

Cities: Raytown and Sugar Creek

Jackson County

Drug Abatement Response Team (DART)

Counties: Jackson County

Cities: Blue Springs, Buckner, Grain Valley, Greenwood, Independence, Kansas City, Lee's Summit, Levasy, Lone Jack, Oak Grove, Raytown, Sibley, and Sugar Creek.

Jasper County

Jasper County Drug Task Force

Counties: Jasper County

Cities: Carthage, Joplin, Webb City, Carl Junction, Sarcoxie, Alba, Oronogo, Reeds, Duneweg, Duquesne, Waco, Asbury, Jasper, Carterville, LaRussel, Dudenville, Maple Grove, Avilla, Airport Drive, and Purcell

Jefferson City

Mid-Missouri Unified Strike Team and Narcotics Group (MUSTANG)

Counties: Boone, Callaway, Cole, and portion of Cooper County

Cities: Columbia, Boonville, Fulton, & Jefferson City

Jefferson County

Jefferson County Municipal Enforcement Group

Counties: Jefferson County

Cities: Arnold, Brynesmill, Crystal City, DeSoto, Festus, Kimmswick, and Pevely.

Kansas City Police Department

Kansas City Multi-Jurisdictional Task Force

Counties: Clay, Jackson, Linn and Platte County

Lafayette County

Lafayette County Narcotics Unit

Counties: Lafayette County

Cities: Higginsville, Lexington, Odessa, Concordia, Wellington, Napoleon, Mayview, Lake Lafayette, Bates City, Waverly, Alma, and Corder.

Monroe City

Northeast Missouri Narcotics Task Force

Counties: Ralls, Marion, Lewis, Monroe, & Shelby County

Cities: Monroe City, Hannibal, LaGrange, Palmyra, Perry, New London, Philadelphia, Monticello, LaBelle, Paris, Shelbyville, Hunnewell, Shelbyville, Clarence and all others cities within.

North Kansas City

Clay County Drug Task Force

Counties: Clay County

Cities: Kansas City, Claycomo, North Kansas City, Lawson, Excelsior Springs, Gladstone, Liberty, Kearney, Mosby, Holt, Pleasant Valley, Avondale, Glenaire, Birmingham, Missouri City, Smithville, Randolph, Oakview, Village of the Oaks and all rural areas of Clay County.

Pemiscot County

Bootheel Drug Task Force

Counties: Pemiscot and Dunklin County

Cities: All cities within these counties.

Pettis County

Mid Missouri Multi-Jurisdictional Drug Task Force

Counties: Cooper, Miller, Moniteau, Morgan, Pettis and Howard County

Cities: California, Tipton, Clarksburg, Glasgow, Fayette, Booneville, Pilot Grove, Otterville, Bunceton, Prairie Home, Blackwater, Versailles, Greenridge, Smithton, LaMonte, Laurie, Sedalia, Jamestown, and Iberia.

Platte County

Platte County Multi-Jurisdictional Enforcement Group

Counties: Platte County (incorporated and unincorporated areas)

Cities: Platte City, Weston, Parkville, Riverside, Kansas City, Weatherby Lake, Lake Waukomis, Edgerton, and Dearborn.

Poplar Bluff

Southeast Missouri Drug Task Force

Counties: Perry, Cape Girardeau, Scott, Bollinger, Mississippi, New Madrid, Stoddard, Ripley, and Dunklin.

Cities: All cities within these counties.

St. Charles County

St. Charles County Regional Drug Task Force

Counties: St. Charles County

Cities: St. Charles, St. Peters, O'Fallon, Lake St. Louis, and Wentzville

St. Louis

Metro Multi-Jurisdictional Undercover Drug Program

Cities: St. Louis & University City

St. Louis County

Multi-Jurisdictional Drug Task Force

Counties: St. Louis County

Cities: Chesterfield, Dellwood, Webster Groves, Ferguson, Ballwin, Manchester, Richmond Heights, Jennings, St. John, Woodson Terrace, Normandy, Maplewood and University City.

NEW DECISION ITEM
RANK: 5 OF 78

000115

Department Missouri Department of Public Safety	Budget Unit 81339C
Division - Office of the Director	
DI Name- Drug Task Forces Replacement Funding	DI#1812001

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seq. Over the last 3 years Byrne funding has been cut by over 50%, these funds are used to provide financial assistance to state and local units of government for programs that improve and enforcement of state and local laws that establish offenses similar to offenses established in the Controlled Substances Act (21 U.S.C. 801 et seq.) and to improve the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

NEW DECISION ITEM
RANK: 5 OF 78

000116

Department Missouri Department of Public Safety	Budget Unit 81339C
Division - Office of the Director	
DI Name- Drug Task Forces Replacement Funding	DI#1812001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There has been substantial cuts to Byrne-JAG grant funding. I wanted to share the following with you and others, as we attempt to answer questions about the FY 2007 justice appropriations, and specifically the impact of the Byrne-JAG formula grant program on state and local drug/crime control efforts.

Missouri received \$4,100,000 in FY 2006 Byrne-JAG funds to fight drugs and crime vs. \$6 million in FY 2005 and \$9 million in FY 2004. Over the last two years, this represents a combined 57% cut (-\$5 million) to Missouri.

A reduction of 10 local or state programs in FY 2006 vs. FY 2005 and 17 local or state programs in FY 2005 vs. FY 2004. Without state assistance of \$2,000,000.00 we will see a reduction in DTFs and other programs. This will cause the agencies to loose offer's and well as a reduction in the number of drugs taken off the street. We will continue to see an increase in violent crime throughout the states assistance.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	2,000,000						2,000,000		
Total PSD	2,000,000		0		0		2,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.0	0	0.0	0	0.0	2,000,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 78

000117

Department <u>Missouri Department of Public Safety</u>				Budget Unit <u>81339C</u>					
Division - Office of the Director									
DI Name- Drug Task Forces Replacement Funding				DI#1812001					
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 78

000118

Department Missouri Department of Public Safety Budget Unit 81339C
Division - Office of the Director
DI Name- Drug Task Forces Replacement Funding DI#1812001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	FY2001	FY2002	FY2003	FY2004	FY2005	6mos. FY06
Arrested with one or more drug charges	5,804	6,793	6,525	6,389	7,670	3,610
Arrested with no drug charges	1,382	901	1,004	1,095	1,374	641
Total drug arrests	7,186	7,694	7,529	7,484	9,044	4,251
Search warrants served	1,136	1,185	1,114	1,164	1,254	
Consent searches performed	3,192	3,383	3,716	4,046	4,452	
Meth labs seized/destroyed	1,177	1,290	1,658	1,432	1,827	785
Ounces of Drugs Seized	FY2001	FY2002	FY2003	FY2004	FY2005	6mos. FY06
Marijuana	170,877.92	263,158.83	613,196.93	996,372.85	195,159.05	185,713.01
Methamphetamine	2,093.72	6,494.05	9,379.62	16,527.60	4,121.92	
Cocaine	6,044.31	14,161.60	9,041.81	17,194.20	15,141.40	
Crack	488.20	961.65	1,120.00	2,523.66	1,960.59	
Heroin	68.31	489.52	216.49	706.99	649.38	
LSD	352.88	0.00	24.25	1.06	3.18	
PCP	157.45	242.36	63.99	67.90	9.75	
Ecstasy	NA	137.41	0.70	129.44	36,613.40	
Psuedoephedrine	NA	1,311.88	28,530.20	39,480.60	8,839.74	
Anhydrous Ammonia	NA	2,883.53	3,584.00	8,252.44	501.00	
Other Drugs	1,125.48	3,657.33	2,832.62	916.02	1,584.30	
Total value of all drugs seized	\$54,129,081	\$56,166,753	\$128,893,408	\$228,379,665	\$91,713,484	

NEW DECISION ITEM

RANK: 5OF 78

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Department Missouri Department of Public Safety		Budget Unit 81339C				
Division - Office of the Director						
DI Name- Drug Task Forces Replacement Funding		DI#1812001				
	FY2001	FY2002	FY2003	FY2004	FY2005	6mos. FY06
Initiated New Cases			9,056	17,553	16,609	9,713
Possession Drug Charges			4,924	5,225	6,137	
Sale/Manuf. Drug Charges			4,039	3,116	3,810	
Non-Drug Charges			2,050	2,055	1,990	
Total Charges			11,013	10,396	11,937	
Drug Buys			3,000	2,517	3,078	1,315
Drug Buys Value			\$734,656	\$636,980	\$803,410	\$571,788
Ounces of Drugs Purchased						
Marijuana			11,902.32	13,688.50	12,008.37	1,901.76
Cocaine			1,177.60	759.68	261.61	
Crack			742.68	618.16	432.01	
Methamphetamine			1,697.23	4,866.59	423.91	
Heroin			73.51	75.42	20.00	
LSD			0.00	41.09	9.90	
PCP			0.00	0.00	12.52	
Ecstasy			32.80	42.53	18.89	
Psuedoeephedrine			1,863.24	902.58	828.85	
Anhydrous Ammonia			0.00	0.00	44.00	
Other Drugs			10.55	74.06	106.09	
Eradicated Marijuana Ounces			14,276.00	5,154.28	11,948.34	581,388.65
Eradicated Marijuana Plants			94,936.00	923,505.00	2,318,398	
Weapons seized			805	3,224	987	3,941
Currency seized			\$1,761,616	\$1,523,423	\$1,801,821	
Total Value Property seized			\$2,952,825	\$4,557,091	\$3,643,782	

NEW DECISION ITEM
RANK: 5 OF 78

000120

Department Missouri Department of Public Safety

Budget Unit 81339C

Division - Office of the Director

DI Name- Drug Task Forces Replacement Funding DI#1812001

6b. Provide an efficiency measure.

Percentage of Administrative Costs-JAG

2006	2.90%
2007	2.70%
2008	2.50%
2009	2.40%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 78

000121

Department Missouri Department of Public Safety	Budget Unit 81339C
Division - Office of the Director	
DI Name- Drug Task Forces Replacement Funding	DI#1812001

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

If this decision item is funded it will be added to the Federal JAG grant during the application process. With the limited federal funds this decision item will limit the impact on multijurisdictional drug task forces.

000122

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
Drug Task Force Funding - 1812001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000123

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM 1122								
1122 Program - 1812002								
PROGRAM-SPECIFIC								
PROGRAM 1122 FUND	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

000124

NEW DECISION ITEM
RANK: 54 OF 78

Department Missouri Department of Public Safety	Budget Unit 81351C
Division - Office of the Director	
DI Name - 1122 Program-DOD Equipment Purchase	DI#1812002

1. AMOUNT OF REQUEST

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	500,000	500,000	PSD	0	0	500,000	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	500,000	500,000 E	Total	0	0	500,000	500,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1122 Program (0720) E

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 1122 of the Fiscal Year 1994 National Defense Authorization Act established the authority for state and local governments to purchase law enforcement equipment suitable for counter-durg activities through federal procurement channels. The authority for the "1122 Program" resides with the Department Of Defense.

The law enforcement agency will request a bid price on a piece of equipment. DPS 1122 Coordinator's staff will then provide them with a contracted price from a participating vendor. If the agency requests to purchase they then must forward the payment for the item to DPS to be held in escrow until the requesting law enforcement agency recieves shipment of the item. The agency will then notify DPS of receipt and then the 1122 Coordinator's staff will request release of payment to the supplying vendor.

000125

NEW DECISION ITEM

RANK: 54 OF 78

Department Missouri Department of Public Safety				Budget Unit <u>81351C</u>					
Division - Office of the Director									
DI Name - 1122 Program-DOD Equipment Purchase				DI#1812002					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>This decision item provides access to state and local governments to purchase DOD equipment for counter-drug activities. The estimated usage is based on previous inquiries from agencies. Since the amount is unknown, an "E" has been requested to accomodate all requests.</p> <p>Examples of Items Available to Law Enforcement Agencies from the Federal Procurement System: Automobiles, Aviation Fuel & Parts, Black BDUs (Battle Dress Uniform), Body Armor, Drug Testing Equipment & Kits, Fingerprint Equipment, Night Vision Equipment, Photographic Equipment & Supplies Weapons – Pistols, Rifles, ammunition & weapon accessories, etc.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					500,000		500,000		
Total PSD	0		0		500,000		500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0

000126

NEW DECISION ITEM

RANK: 54 OF 78

Department Missouri Department of Public Safety				Budget Unit 81351C					
Division - Office of the Director									
DI Name - 1122 Program-DOD Equipment Purchase				DI#1812002					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					500,000		500,000		
Total PSD	0		0		500,000		500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0

000127

NEW DECISION ITEM
RANK: 54 OF 78

Department Missouri Department of Public Safety
Division - Office of the Director
DI Name - 1122 Program-DOD Equipment Purchase DI#1812002

Budget Unit 81351C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Costs savings by local agency

2008	50,000
2009	75,000
2010	100,000
2011	150,000

6b. Provide an efficiency measure.

Administrative Costs

2008	2%
2009	2%
2010	2%
2011	2%

6c. Provide the number of clients/individuals served, if applicable.

2008	100 Agencies
2009	150 Agencies
2010	200 Agencies
2011	250 Agencies

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 54 OF 78

Department Missouri Department of Public Safety

Budget Unit 81351C

Division - Office of the Director

DI Name - 1122 Program-DOD Equipment Purchase DI#1812002

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This program will allow state, county and local law enforcement agencies to purchase equipment suitable for counterdrug activities through federal procurement channels for a larger purchasing base for a cost savings over local purchasing channels.

000129

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM 1122								
1122 Program - 1812002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

000130

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Internet Cyber Crime Grants - 1812005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$750,000	0.00

CORE DECISION ITEM

000131

Department of Public Safety

Budget Unit 81356C

Division - Office of the Director

Core - Internet Sex Crimes TF Grants

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Legislation was passed during the 2006 session to create a grant program for multijurisdictional Internet cyber crime law enforcement task forces.

The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating.

3. PROGRAM LISTING (list programs included in this core funding)

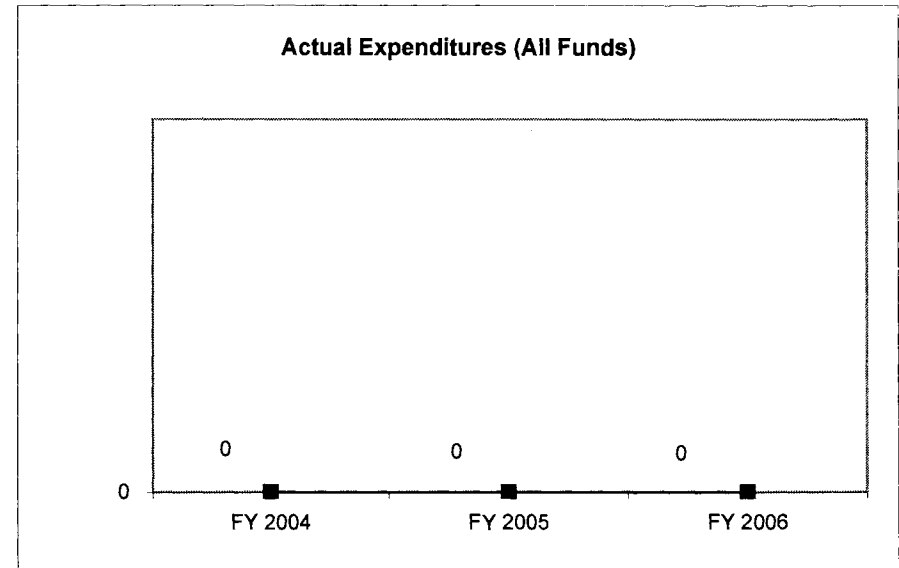
Internet Cyber Crime Grant

CORE DECISION ITEM

000132

Department of Public Safety**Budget Unit** 81356C**Division - Office of the Director****Core - Internet Sex Crimes TF Grants****4. FINANCIAL HISTORY**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	(7,500)
Budget Authority (All Funds)	0	0	0	242,500
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

INTERNET SEX CRIMES TSF GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

000134

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Missouri Department of Public Safety

Program Name Internet Cyber Crime Grant Program

Program is found in the following core budget(s): Office of the Director

1. What does this program do?

This program was created to distribute grants to multijurisdictional Internet cyber crime law enforcement task forces and other law enforcement agencies. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 650.120

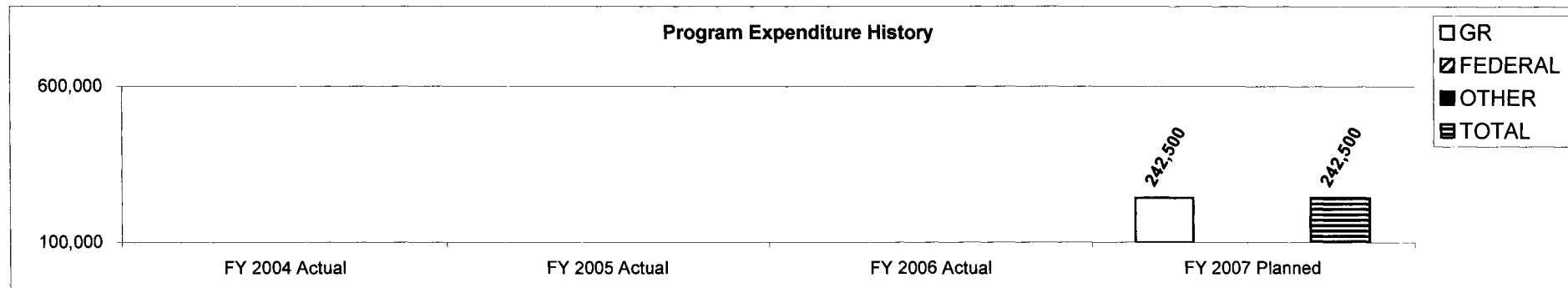
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department Missouri Department of Public Safety**Program Name Internet Cyber Crime Grant Program****Program is found in the following core budget(s): Office of the Director****7a. Provide an effectiveness measure.**

Number of Investigations
Number of Arrests

7b. Provide an efficiency measure.

Keep Administrative costs
Below 5%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

000137

NEW DECISION ITEM
RANK: 21 OF 78

Department Missouri Department of Public SafetyBudget Unit 81356C

Division - Office of the Director

DI Name Internet Cyber Crime Grant IncreaseDI# 1812005**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The governor's recommendation will allow Multi-jurisdictional Internet Cyber Crimes Task Forces to provide local law enforcement agencies with the resources they need to track cyber sexual predators.

000138

NEW DECISION ITEM

RANK: 21 OF 78

Department <u>Missouri Department of Public Safety</u>					Budget Unit <u>81356C</u>																																																																																																																												
Division - Office of the Director																																																																																																																																	
DI Name <u>Internet Cyber Crime Grant Increase</u>					DI# <u>1812005</u>																																																																																																																												
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The governor's plan provides \$250,000 to double the grant funding for detectives' salaries, training and computer forensic personnel who focus on preventing and controlling Internet cyber crime, ultimately improving public safety. The remaining \$250,000 would be used to provide grant funding for computer equipment to help the task forces track down Internet predators before they strike.</p>																																																																																																																																	
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Program Distributions</td> <td style="text-align: right;">0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0								0										0			Total EE	0		0		0		0		0	Program Distributions	0						0			Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																								
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Total PSD	0		0		0		0		0																																																																																																																								
Transfers																																																																																																																																	
Total TRF	0		0		0		0		0																																																																																																																								
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																																																																								

000139

NEW DECISION ITEM

RANK: 21 OF 78

Department <u>Missouri Department of Public Safety</u>				Budget Unit <u>81356C</u>					
Division - <u>Office of the Director</u>									
DI Name <u>Internet Cyber Crime Grant Increase</u>				DI# <u>1812005</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	500,000						500,000		
Total PSD	500,000		0		0		500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	500,000	0.0	0	0.0	0	0.0	500,000	0.0	0

000140

NEW DECISION ITEM

RANK: 21 OF 78Department Missouri Department of Public SafetyBudget Unit 81356CDivision - Office of the DirectorDI Name Internet Cyber Crime Grant IncreaseDI# 1812005**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Number of Investigations

Number of Arrests

6b. Provide an efficiency measure.

Keep Administrative costs

Below 5%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

000141

NEW DECISION ITEM

RANK: 21 OF 78Department Missouri Department of Public SafetyBudget Unit 81356C

Division - Office of the Director

DI Name Internet Cyber Crime Grant IncreaseDI# 1812005**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will hold a competitive grant process to distribute money to agencies in the state of Missouri to provide the resources they need to track cyber sexual predators.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000142
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
Internet Cyber Crime Grants - 1812005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000143

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM-SPECIFIC								
SERVICES TO VICTIMS	3,528,802	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
CRIME VICTIMS COMP FUND	45,919	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	3,574,721	0.00	5,050,000	0.00	5,050,000	0.00	5,050,000	0.00
TOTAL	3,574,721	0.00	5,050,000	0.00	5,050,000	0.00	5,050,000	0.00
GRAND TOTAL	\$3,574,721	0.00	\$5,050,000	0.00	\$5,050,000	0.00	\$5,050,000	0.00

000144

CORE DECISION ITEM

Department of Public Safety

Budget Unit 81342C

Division - Office of the Director

Core - State Services to Victims Grants

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,050,000	5,050,000
TRF	0	0	0	0
Total	0	0	5,050,000	5,050,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Services to Victims (0592)-\$5,000,000
Crime Victims Compensation (0681) \$50,000

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,050,000	5,050,000
TRF	0	0	0	0
Total	0	0	5,050,000	5,050,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

The core request of \$5,050,000 will continue to provide funding to approximately 100 agencies statewide and approximately 42,000 victims of crime in the State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

State Services to Victims Fund Grant Program

CORE DECISION ITEM

Department of Public Safety

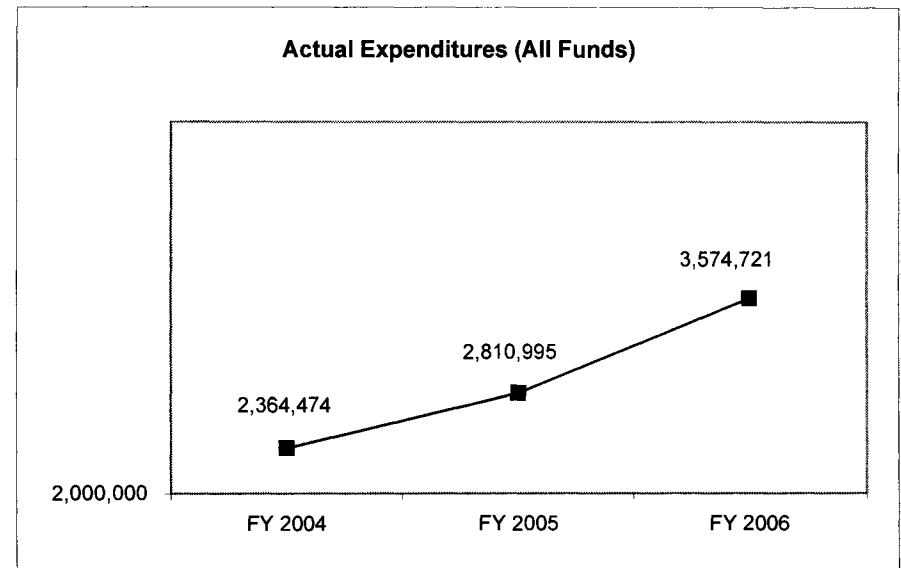
Budget Unit 81342C

Division - Office of the Director

Core - State Services to Victims Grants

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,750,000	3,550,000	3,575,000	5,050,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,750,000	3,550,000	3,575,000	N/A
Actual Expenditures (All Funds)	2,364,474	2,810,995	3,574,721	N/A
Unexpended (All Funds)	1,385,526	739,005	279	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,385,526	739,005	279	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

STATE SERVICES TO VICTIMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,050,000	5,050,000	
	Total	0.00	0	0	5,050,000	5,050,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,050,000	5,050,000	
	Total	0.00	0	0	5,050,000	5,050,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,050,000	5,050,000	
	Total	0.00	0	0	5,050,000	5,050,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

000147

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	3,574,721	0.00	5,050,000	0.00	5,050,000	0.00	5,050,000	0.00
TOTAL - PD	3,574,721	0.00	5,050,000	0.00	5,050,000	0.00	5,050,000	0.00
GRAND TOTAL	\$3,574,721	0.00	\$5,050,000	0.00	\$5,050,000	0.00	\$5,050,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,574,721	0.00	\$5,050,000	0.00	\$5,050,000	0.00	\$5,050,000	0.00

PROGRAM DESCRIPTION

000148

Department of Public Safety

State Services to Victims

Program is found in the following core budget(s): State Services to Victims

1. What does this program do?

The SSV Fund provides grant funding to local units of government and not-for-profit agencies that provide direct services to victims of crime in Missouri. Funds may be used to provide crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and other programs necessary for providing assistance to crime victims. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105.

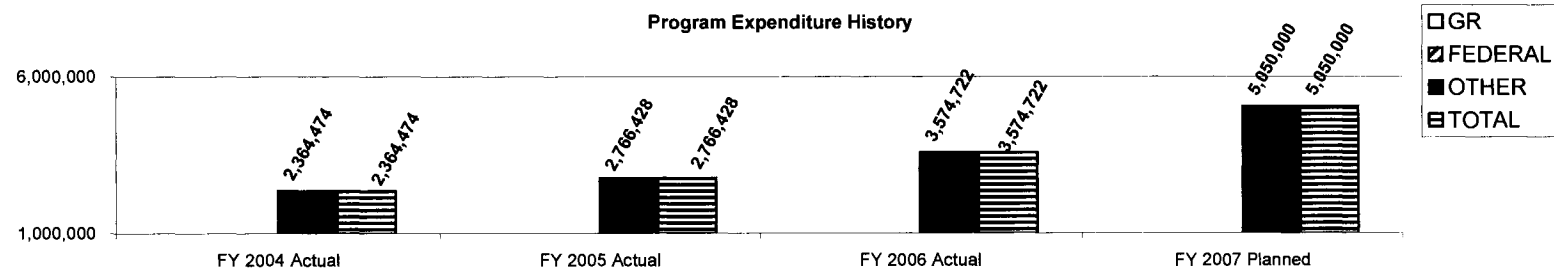
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Court costs assessed in any court in the state (including juvenile court) for violation of a criminal law of the state including an infraction and violation of a municipal or county ordinance.

PROGRAM DESCRIPTION

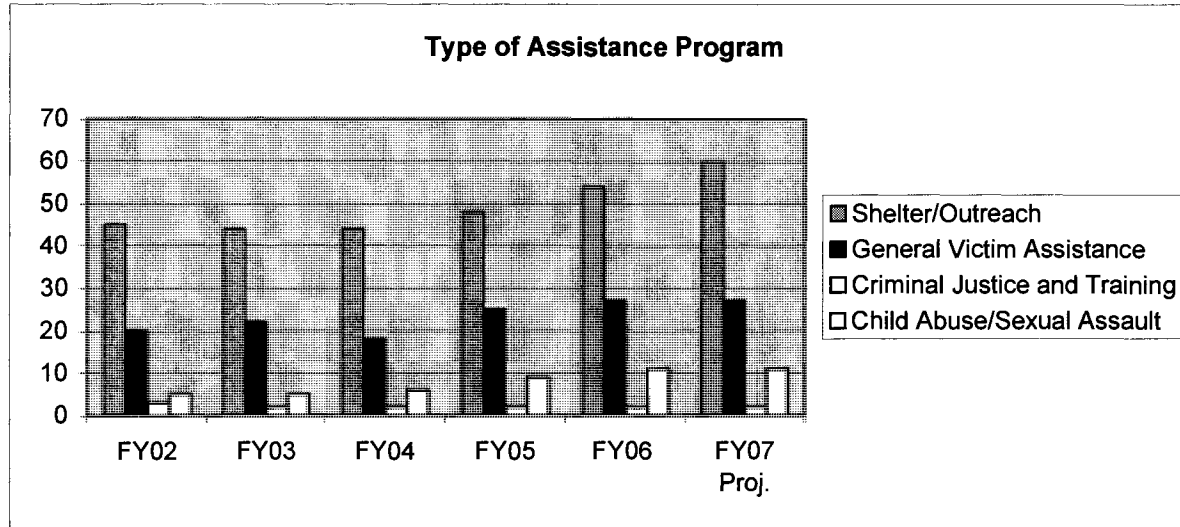
000149

Department of Public Safety

State Services to Victims

Program is found in the following core budget(s): State Services to Victims

7a. Provide an effectiveness measure.
Increase Direct Service Providers



PROGRAM DESCRIPTION

000150

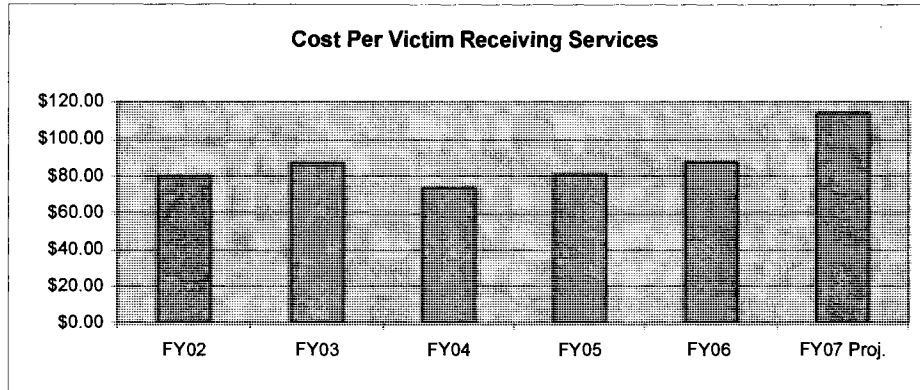
Department of Public Safety

State Services to Victims

Program is found in the following core budget(s): State Services to Victims

7b. Provide an efficiency measure.

What is the average cost per victim?



PROGRAM DESCRIPTION

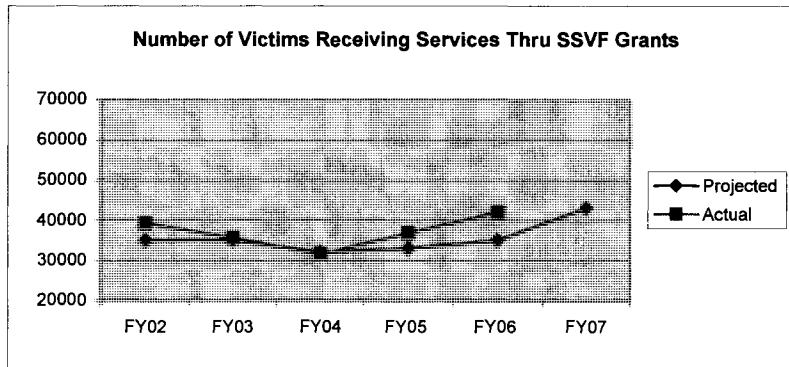
000151

Department of Public Safety

State Services to Victims

Program is found in the following core budget(s): State Services to Victims

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

000152

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	7,078,741	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	7,078,741	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	7,078,741	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$7,078,741	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

CORE DECISION ITEM

Department of Public Safety

Budget Unit 81343C

Division - Office of the Director

Core - Victims of Crime Act (Federal)

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000
TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000
TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These moneys are awarded annually to crime victim service agencies and state and local units of government throughout the state to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

Similar to the State Services to Victims Fund, VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes but is not limited to the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and more.

3. PROGRAM LISTING (list programs included in this core funding)

Victim of Crime Act Grant

CORE DECISION ITEM

Department of Public Safety

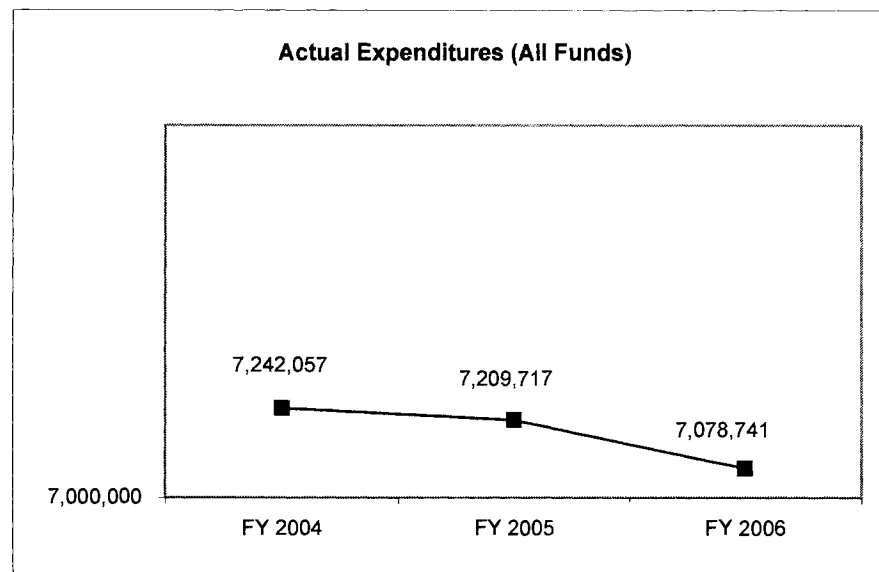
Budget Unit 81343C

Division - Office of the Director

Core - Victims of Crime Act (Federal)

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	9,000,000	8,900,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,000,000	8,900,000	8,000,000	N/A
Actual Expenditures (All Funds)	7,242,057	7,209,717	7,078,741	N/A
Unexpended (All Funds)	1,757,943	1,690,283	921,259	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,757,943	1,690,823	921,259	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VICTIM OF CRIME ACT (FED)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000156
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM DISTRIBUTIONS	7,078,741	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	7,078,741	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$7,078,741	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$7,078,741	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety**Victims of Crime Act (Federal)****Program is found in the following core budget(s): Victims of Crime Act (Federal)****1. What does this program do?**

Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, and others. This grant program requires a 20% local match which may be either hard cash or in-kind. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

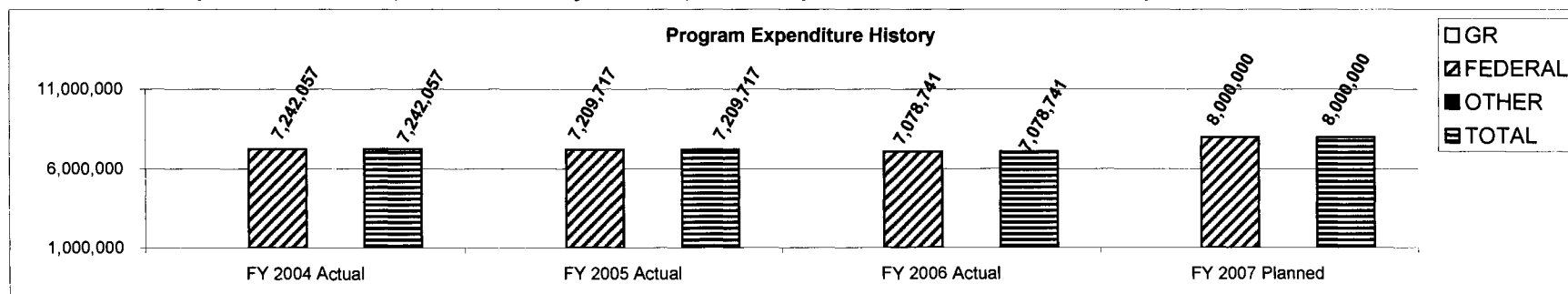
Victims of Crime Act 1984, as amended, 42 U.S.C. 10601 et seq. CFDA - 16.575

3. Are there federal matching requirements? If yes, please explain.

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each recipient. Administrative funds are exempt from match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

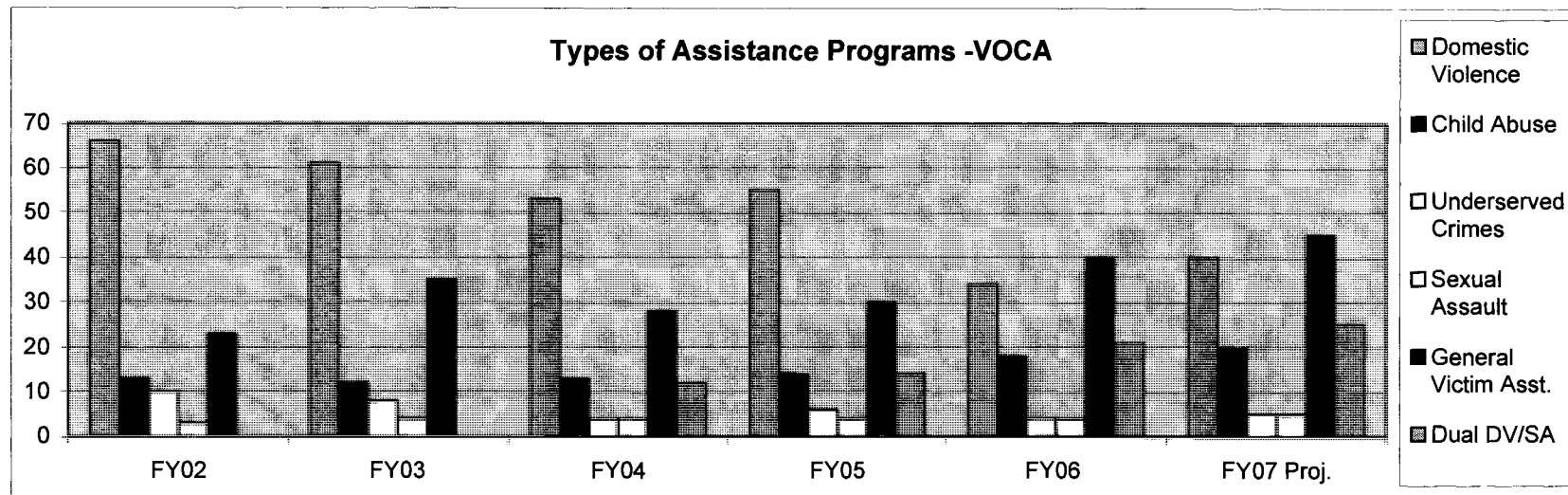
Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

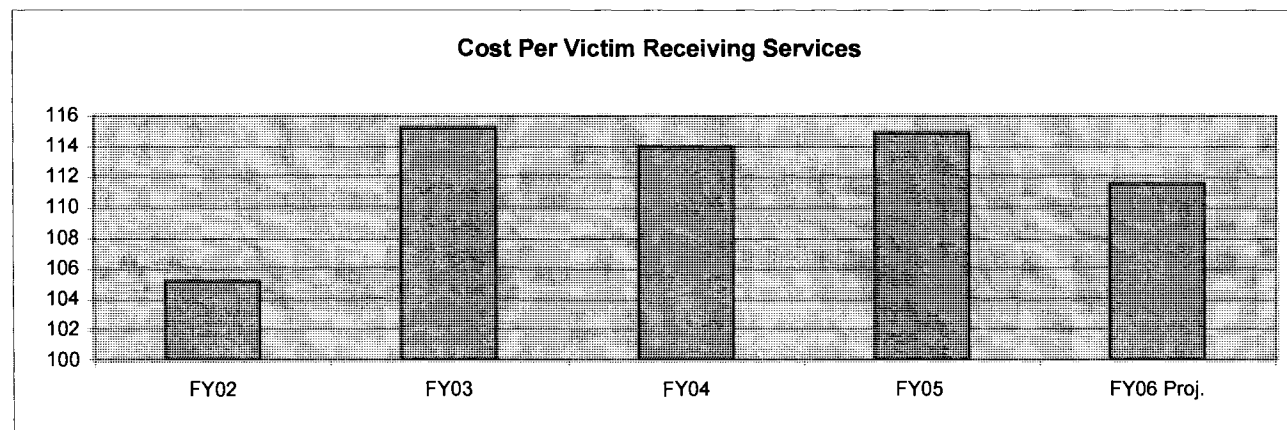
7a. Provide an effectiveness measure.

Increase Direct Service Providers



7b. Provide an efficiency measure.

What is the average cost per victim receiving services?



PROGRAM DESCRIPTION

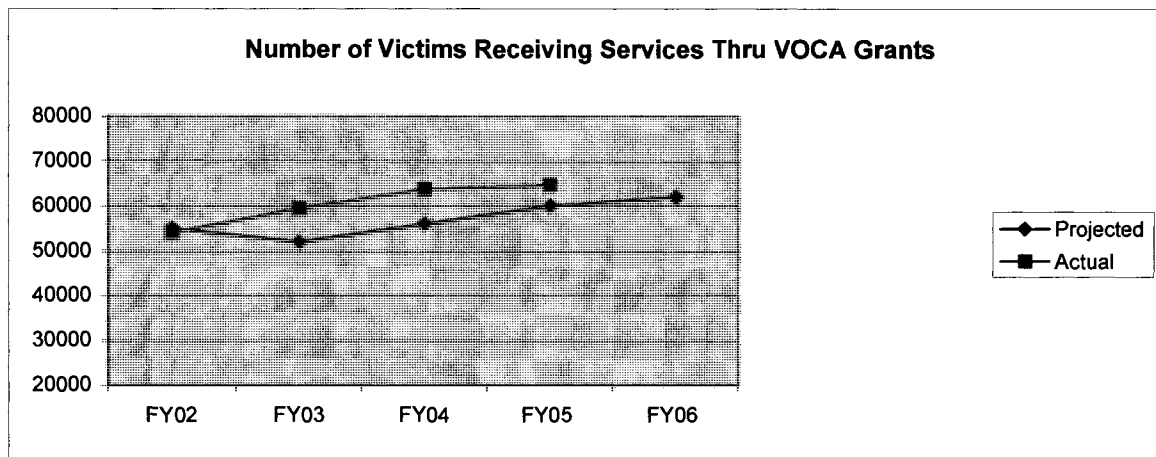
000159

Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

000160

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	4,515	0.00	14,530	0.00	14,530	0.00	14,530	0.00
TOTAL - EE	4,515	0.00	14,530	0.00	14,530	0.00	14,530	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,354,700	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL - PD	2,354,700	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL	2,359,215	0.00	2,499,500	0.00	2,499,500	0.00	2,499,500	0.00
GRAND TOTAL	\$2,359,215	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00

CORE DECISION ITEM

000161

Department of Public Safety

Budget Unit 81344C

Division of Public Safety

Core - Violence Against Women (Federal)

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,530	0	14,530
PSD	0	2,484,970	0	2,484,970
TRF	0	0	0	0
Total	0	2,499,500	0	2,499,500 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	14,530	0	14,530
PSD	0	2,484,970	0	2,484,970
TRF	0	0	0	0
Total	0	2,499,500	0	2,499,500 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Since 1995, the state of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women.

At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

3. PROGRAM LISTING (list programs included in this core funding)

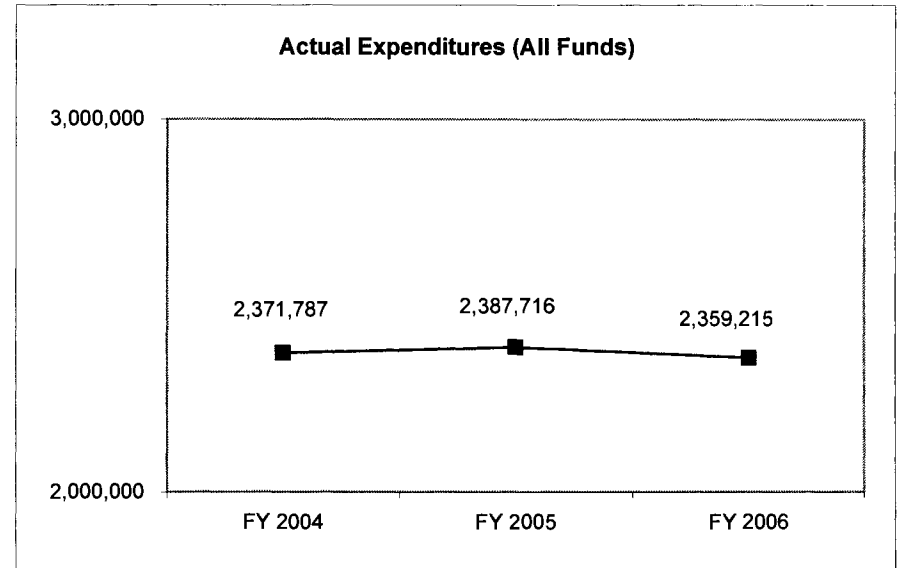
Violence Against Women Act Grant

CORE DECISION ITEM

000162

Department of Public Safety**Budget Unit** 81344C**Division of Public Safety****Core - Violence Against Women (Federal)****4. FINANCIAL HISTORY**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,200,000	2,800,000	2,499,500	2,499,500
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,200,000	2,800,000	2,499,500	N/A
Actual Expenditures (All Funds)	2,371,787	2,387,716	2,359,215	N/A
Unexpended (All Funds)	828,213	412,284	140,285	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	828,213	412,284	140,285	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VIOLENCE AGAINST WOMEN (FED)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	0.00	0	2,499,500	0	2,499,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	0.00	0	2,499,500	0	2,499,500	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	0.00	0	2,499,500	0	2,499,500	

000164

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	1,009	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	403	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	74	0.00	3,110	0.00	3,110	0.00	3,110	0.00
PROFESSIONAL DEVELOPMENT	164	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	661	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	1,132	0.00	2,300	0.00	2,300	0.00	2,300	0.00
JANITORIAL SERVICES	0	0.00	30	0.00	30	0.00	30	0.00
M&R SERVICES	670	0.00	250	0.00	250	0.00	250	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	18	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
PROPERTY & IMPROVEMENTS	191	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	105	0.00	120	0.00	120	0.00	120	0.00
MISCELLANEOUS EXPENSES	88	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	4,515	0.00	14,530	0.00	14,530	0.00	14,530	0.00
PROGRAM DISTRIBUTIONS	2,354,700	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL - PD	2,354,700	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
GRAND TOTAL	\$2,359,215	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,359,215	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

1. What does this program do?

Funds are awarded to units of state and local government and nonprofit, nongovernmental victim services programs for the purpose of developing and strengthening effective law enforcement and prosecution strategies to alleviate violent crimes committed against women, and to develop and strengthen victim services in cases involving violent crime against women. Law enforcement agencies are utilizing these funds to set up special investigative units for domestic violence and sexual assault cases. Prosecutors are hiring special prosecutors and victim advocates thereby improving the successful prosecution of domestic violence and sexual assault cases. Victim services agencies are providing more court advocacy services, assistance with ex-parte and full orders of protection, and basic victim services to women victimized by violent crime.

Each Federal Award must be divided as follows: 25% to Law Enforcement; 25% to Prosecution; 30% to Victim Services; 5% to Courts and the remaining 15% is funded at the discretion of the administering agency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

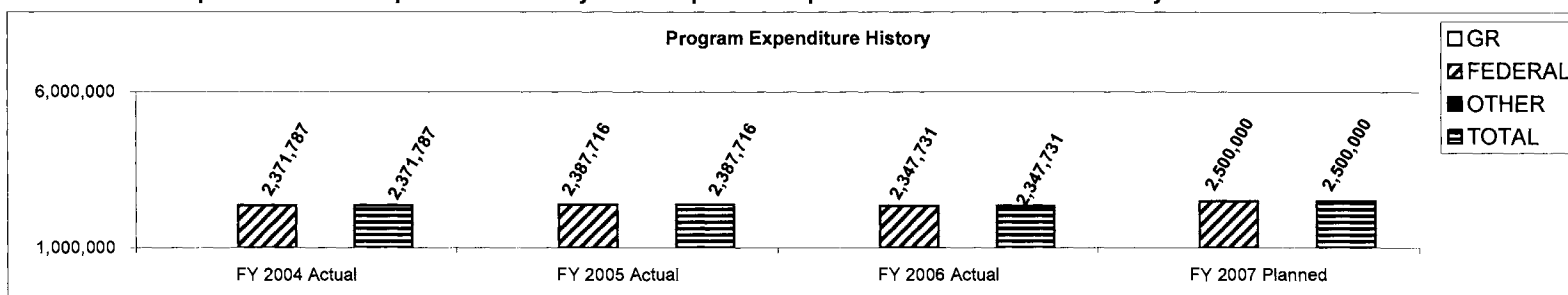
Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000.

3. Are there federal matching requirements? If yes, please explain.

Yes. A twenty-five percent (25%) cash or in-kind match is required on the total project cost.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

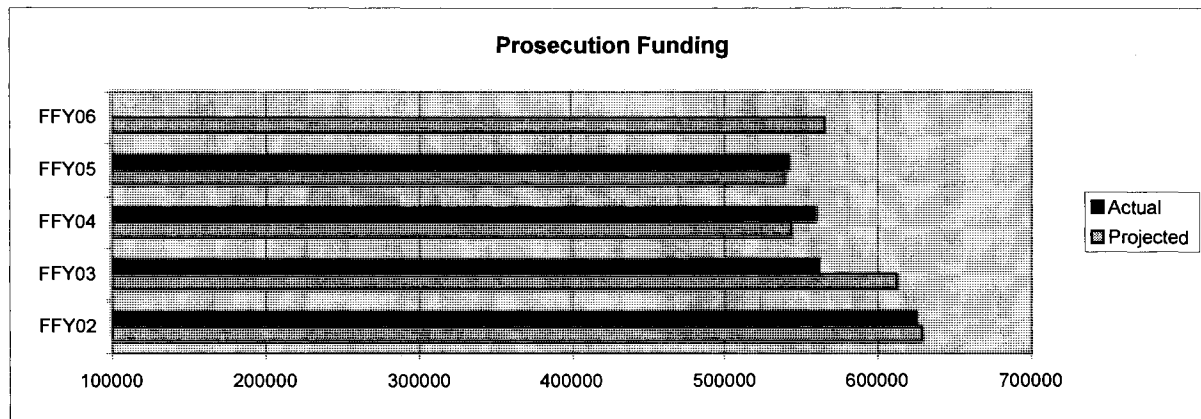
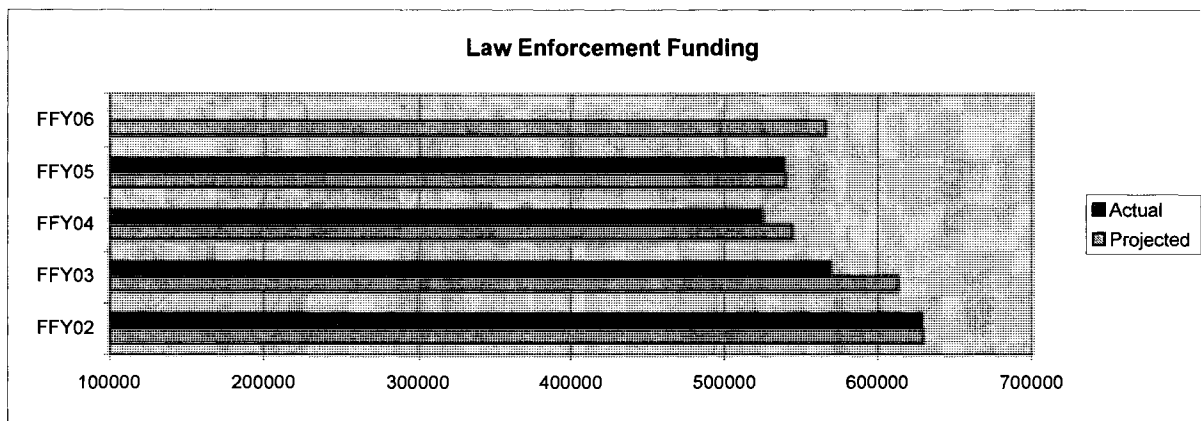
Department of Public Safety

Violence Against Women (Federal)

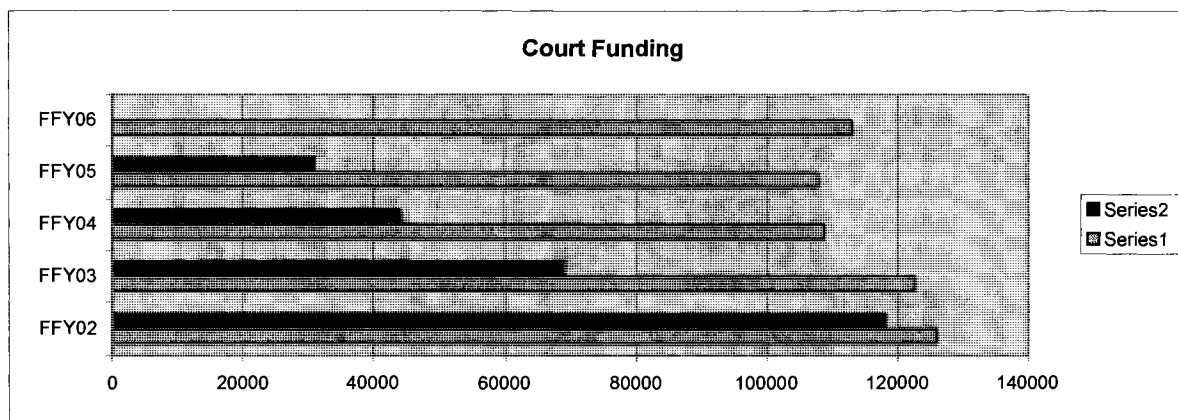
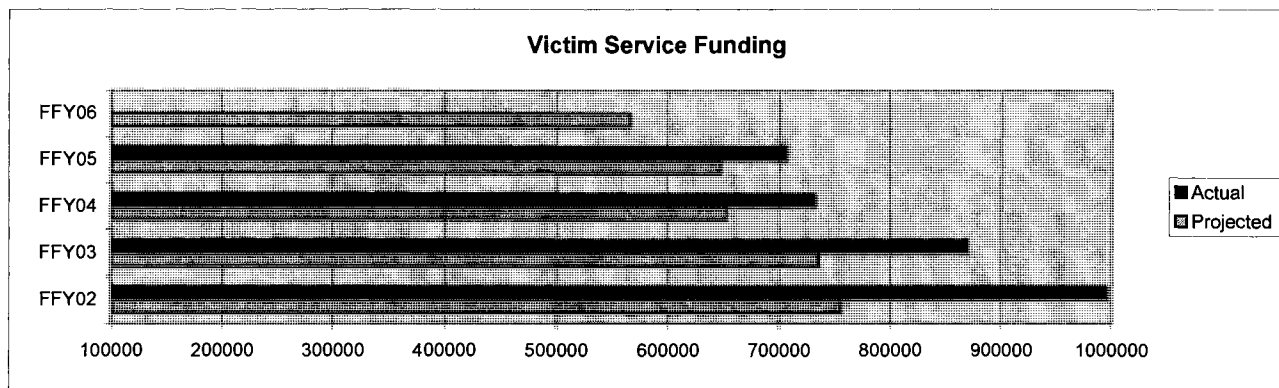
Program is found in the following core budget(s): Violence Against Women (Federal)

7a. Provide an effectiveness measure.

1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime.



PROGRAM DESCRIPTION

Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)**

**** Funding is based on the Federal Fiscal Year. All of the indicated federal grants are still active and changes to funding may still occur.**

PROGRAM DESCRIPTION

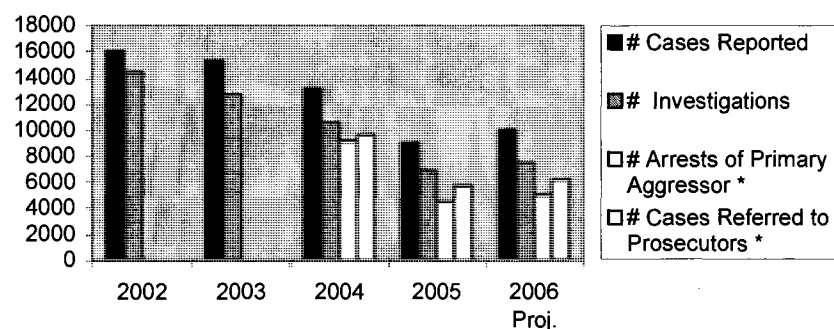
Department of Public Safety

Violence Against Women (Federal)

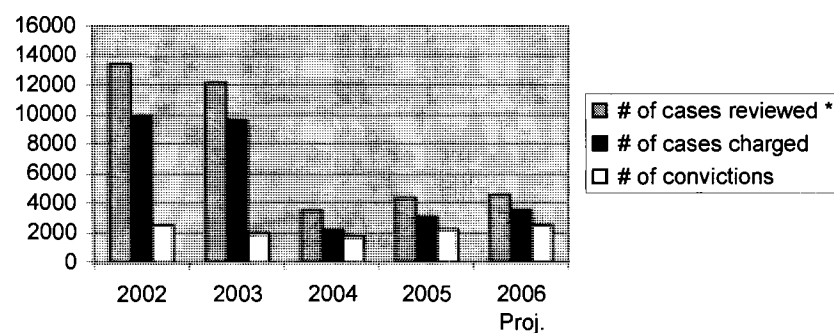
Program is found in the following core budget(s): Violence Against Women (Federal)

2. Increase the number of arrests, prosecutions and convictions of crimes against women by providing funding for specialized investigators and prosecutors.

STOP Funded Law Enforcement Agencies



STOP Funded Prosecutors

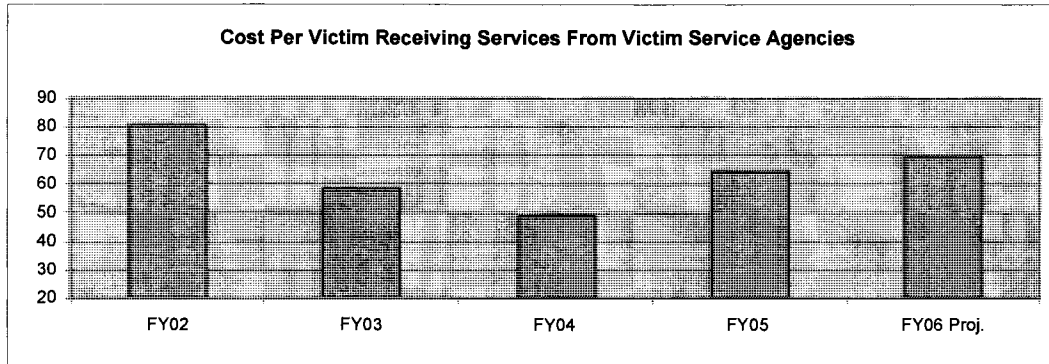
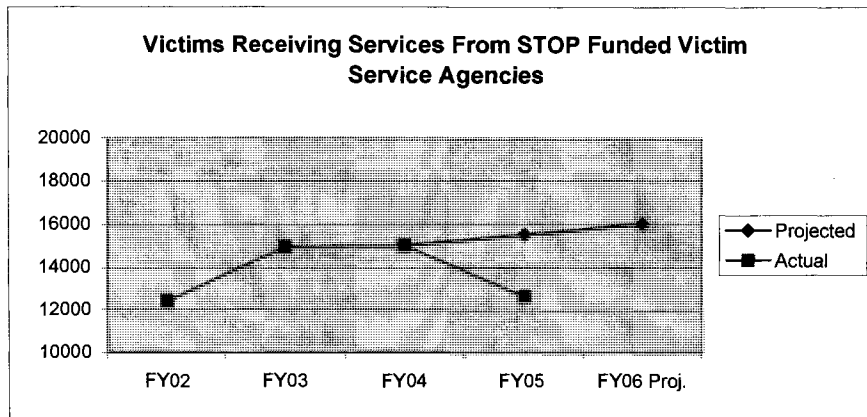


*Prior to 2004, STOP funded Law Enforcement Agencies were required to report on the # of cases reviewed and charged by their local Prosecutor along with the number of convictions. New Federal reporting requirements which went into effect January 2004 eliminated this reporting requirement; therefore, the # of cases reviewed by STOP Prosecutors is less due to fewer agencies reporting this information. The category "# of cases referred to Prosecutors" and "# arrests of primary aggressor" were new reporting fields included in the new Federal Report which took effect January 1, 2004. The new report has required agencies to track data differently which has resulted in more accurate, but lower reported numbers.

PROGRAM DESCRIPTION

Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)****7b. Provide an efficiency measure.**

What is the average cost per victim receiving services from victim service agencies?

**7c. Provide the number of clients/individuals served, if applicable.**

PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

7d. Provide a customer satisfaction measure, if available.

N/A

000171

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REGIONAL CRIME LABS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	213,510	0.00	145,686	0.00	75,029	0.00	75,029	0.00
TOTAL - PD	213,510	0.00	145,686	0.00	75,029	0.00	75,029	0.00
TOTAL	213,510	0.00	145,686	0.00	75,029	0.00	75,029	0.00
GRAND TOTAL	\$213,510	0.00	\$145,686	0.00	\$75,029	0.00	\$75,029	0.00

CORE DECISION ITEM

Department of Public Safety Division - Office of the Director Core - Regional Crime Labs					Budget Unit <u>81345C</u>				
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	75,029	0	0	75,029	PSD	75,029	0	0	75,029
TRF	0	0	0	0	TRF	0	0	0	0
Total	75,029	0	0	75,029	Total	75,029	0	0	75,029
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe 0 0 0 0					Est. Fringe 0 0 0 0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Director's Office of the Department of Public Safety administers the Crime Lab Assistance Program created under Chapter 650 RSMo., which provides funds to the Regional Crime Laboratories to assist in providing forensic service to criminal justice agencies around the state. Funds are provided to the Regional Crime Laboratories based upon a per capita formula and must be matched dollar for dollar with funds collected by the regional crime labs for services provided to local agencies. Kansas City will be the only regional crime laboratory left in FY08.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Crime Lab Assistance Program									

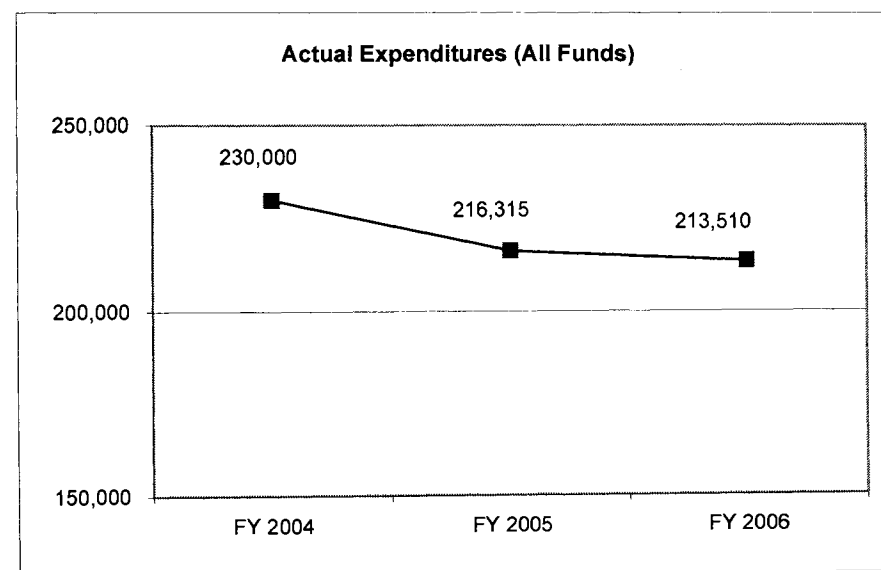
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Regional Crime Labs

Budget Unit 81345C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	230,000	223,100	223,100	145,686
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	230,000	223,100	223,100	N/A
Actual Expenditures (All Funds)	230,000	216,315	213,510	N/A
Unexpended (All Funds)	0	6,785	9,590	N/A
Unexpended, by Fund:				
General Revenue	0	6,785	9,590	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

REGIONAL CRIME LABS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	145,686	0	0	145,686	
	Total		0.00	145,686	0	0	145,686	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	260 4764	PD	0.00	(70,657)	0	0	(70,657)	Joplin Crime Lab to MSHP
NET DEPARTMENT CHANGES			0.00	(70,657)	0	0	(70,657)	
DEPARTMENT CORE REQUEST								
	PD		0.00	75,029	0	0	75,029	
	Total		0.00	75,029	0	0	75,029	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	75,029	0	0	75,029	
	Total		0.00	75,029	0	0	75,029	

000175

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REGIONAL CRIME LABS								
CORE								
PROGRAM DISTRIBUTIONS	213,510	0.00	145,686	0.00	75,029	0.00	75,029	0.00
TOTAL - PD	213,510	0.00	145,686	0.00	75,029	0.00	75,029	0.00
GRAND TOTAL	\$213,510	0.00	\$145,686	0.00	\$75,029	0.00	\$75,029	0.00
GENERAL REVENUE	\$213,510	0.00	\$145,686	0.00	\$75,029	0.00	\$75,029	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Missouri Crime Lab Upgrade Program (CLAP)

Program is found in the following core budget(s): State Forensic Labs

1. What does this program do?

The Director's Office of the Department of Public Safety administers the Crime Lab Assistance Program created under Chapter 650 RSMo., which provides funds to the Regional Crime Laboratories to assist in providing forensic service to criminal justice agencies around the state. Funds are provided to the Regional Crime Laboratories based upon a per capita formula and must be matched dollar for dollar with funds collected by the regional crime labs for services provided to local agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 650.100 RSMo

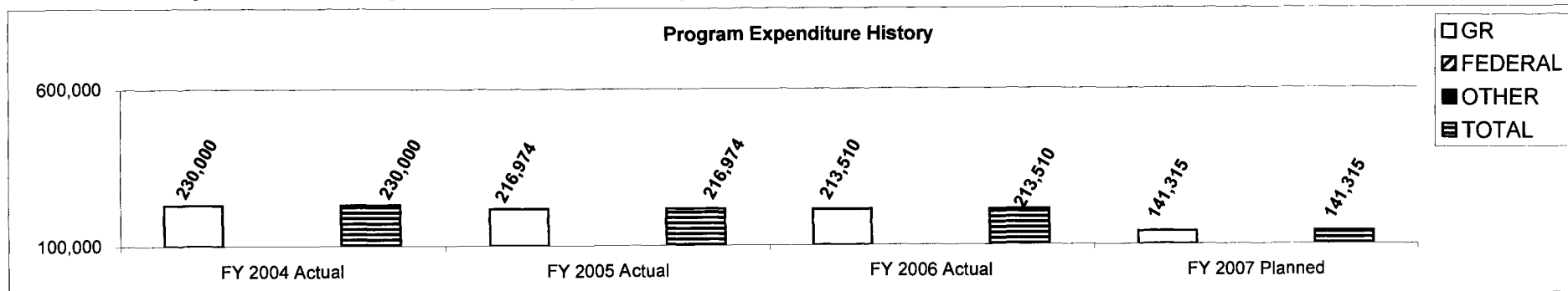
3. Are there federal matching requirements? If yes, please explain.

Funds must be matched dollar for dollar.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety

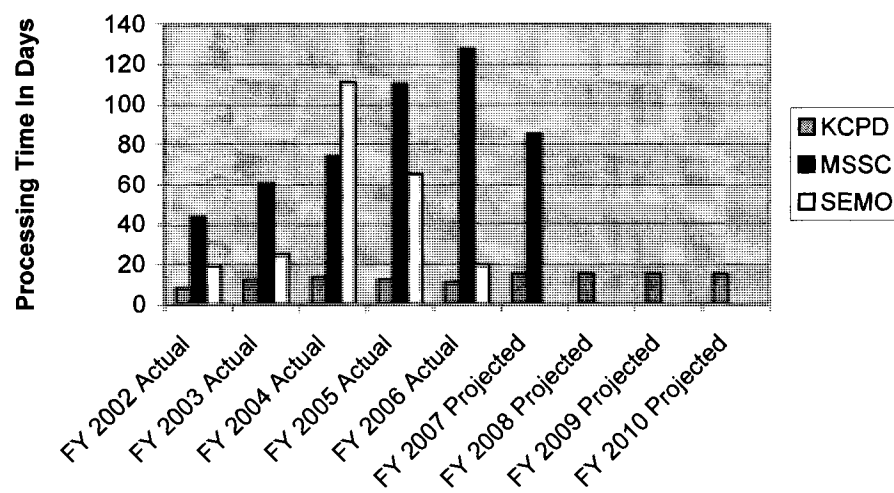
Missouri Crime Lab Upgrade Program (CLAP)

Program is found in the following core budget(s): State Forensic Labs

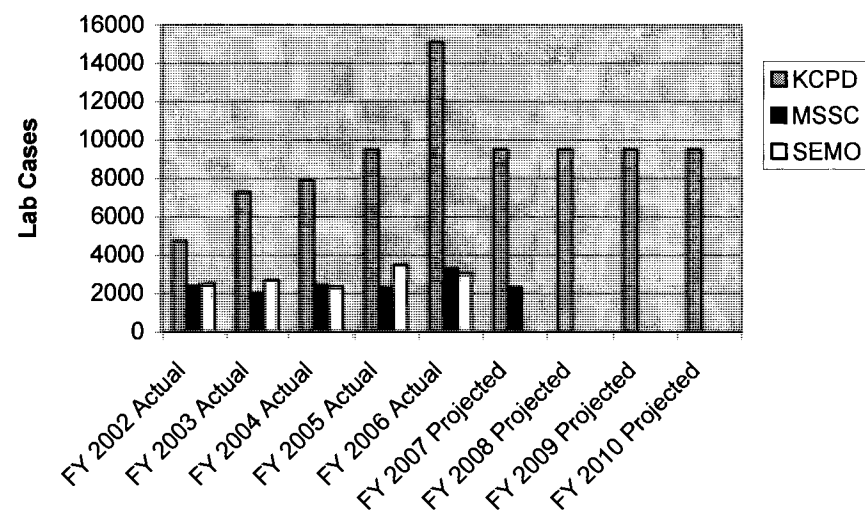
7a. Provide an effectiveness measure.

Number of cases compared with number of days to process.

Crime Laboratories



Crime Laboratories



PROGRAM DESCRIPTION

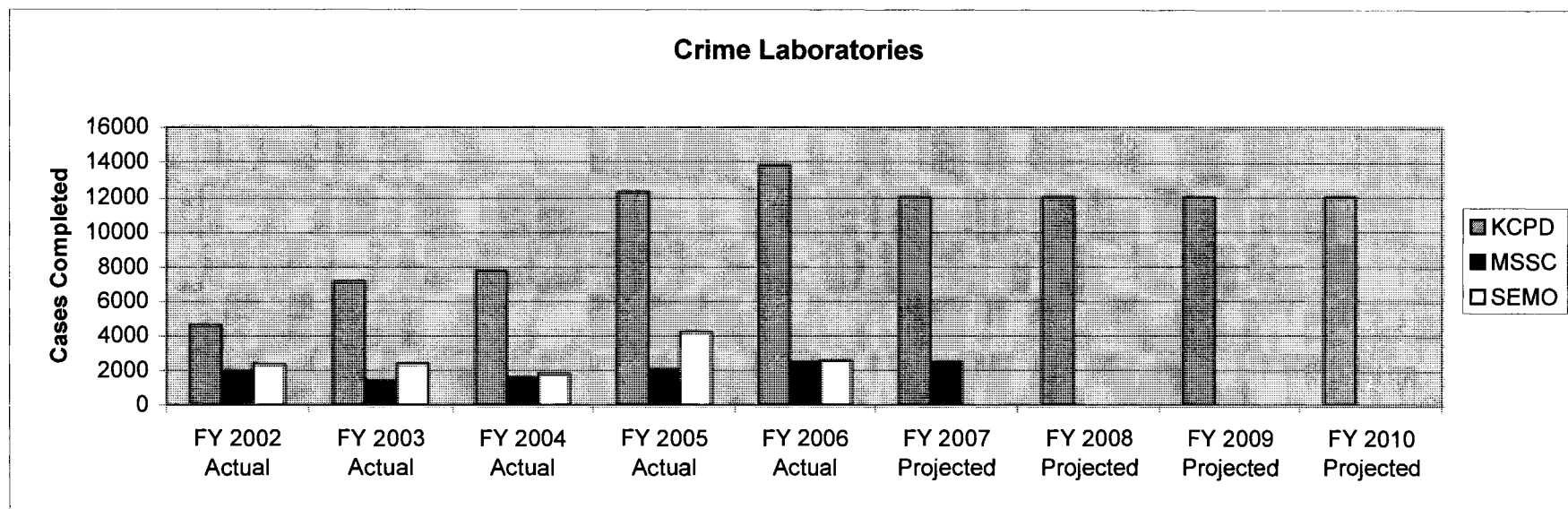
Department of Public Safety

Missouri Crime Lab Upgrade Program (CLAP)

Program is found in the following core budget(s): State Forensic Labs

7b. Provide an efficiency measure.

Number of cases completed.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN CRIME LAB								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	142,590	0.00	147,000	0.00	0	0.00	0	0.00
TOTAL - PD	142,590	0.00	147,000	0.00	0	0.00	0	0.00
TOTAL	142,590	0.00	147,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$142,590	0.00	\$147,000	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

STATE

JOPLIN CRIME LAB

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PD	0.00	147,000	0	0	147,000	
Total	0.00	147,000	0	0	147,000	

DEPARTMENT CORE ADJUSTMENTS

Core Reduction	261 0651	PD	0.00	(147,000)	0	0	(147,000)	Joplin Crime Lab to MSHP
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NET DEPARTMENT CHANGES			0.00	(147,000)	0	0	(147,000)	
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DEPARTMENT CORE REQUEST

PD	0.00	0	0	0	0	0
Total	0.00	0	0	0	0	0

GOVERNOR'S RECOMMENDED CORE

PD	0.00	0	0	0	0	0
Total	0.00	0	0	0	0	0

000181

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN CRIME LAB								
CORE								
PROGRAM DISTRIBUTIONS	142,590	0.00	147,000	0.00	0	0.00	0	0.00
TOTAL - PD	142,590	0.00	147,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$142,590	0.00	\$147,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$142,590	0.00	\$147,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000182

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	67,000	0.00	67,000	0.00	67,000	0.00
TOTAL - EE	0	0.00	67,000	0.00	67,000	0.00	67,000	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	513,848	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	513,848	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL	513,848	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$513,848	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - National Forensic Sciences Improvement Program

Budget Unit 81350C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	67,000	0	67,000
PSD	0	3,000	0	3,000
TRF	0	0	0	0
Total	0	70,000	0	70,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	67,000	0	67,000
PSD	0	3,000	0	3,000
TRF	0	0	0	0
Total	0	70,000	0	70,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences Improvement Act (NFSIA), authorizes funding to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.

3. PROGRAM LISTING (list programs included in this core funding)

National Forensic Sciences Improvement Program

CORE DECISION ITEM

Department of Public Safety

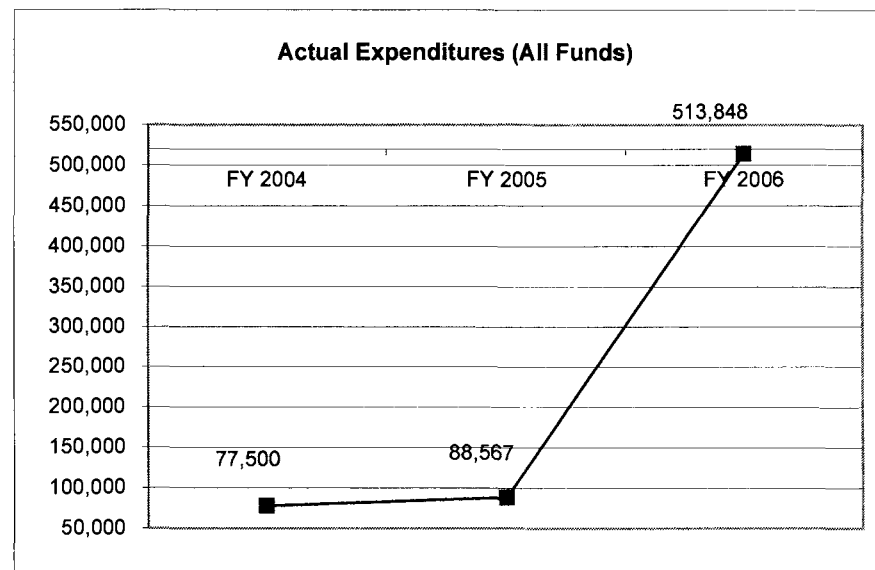
Budget Unit 81350C

Division - Office of the Director

Core - National Forensic Sciences Improvement Program

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	515,226	320,000	525,000	70,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	515,226	320,000	525,000	N/A
Actual Expenditures (All Funds)	77,500	88,567	513,848	N/A
Unexpended (All Funds)	437,726	231,433	11,152	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	437,726	231,433	11,152	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

EE	0.00	0	67,000	0	67,000	
PD	0.00	0	3,000	0	3,000	
Total	0.00	0	70,000	0	70,000	

DEPARTMENT CORE REQUEST

EE	0.00	0	67,000	0	67,000	
PD	0.00	0	3,000	0	3,000	
Total	0.00	0	70,000	0	70,000	

GOVERNOR'S RECOMMENDED CORE

EE	0.00	0	67,000	0	67,000	
PD	0.00	0	3,000	0	3,000	
Total	0.00	0	70,000	0	70,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	0	0.00	67,000	0.00	67,000	0.00	67,000	0.00
PROGRAM DISTRIBUTIONS	513,848	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	513,848	0.00	3,000	0.00	3,000	0.00	3,000	0.00
GRAND TOTAL	\$513,848	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$513,848	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety**National Forensic Sciences Improvement Program****Program is found in the following core budget(s): National Forensic Sciences Improvement****1. What does this program do?**

Paul Coverdell National Forensic Sciences Improvement Act (NFSIA) grants provide for the improvement of quality, timelines, and credibility of forensic science services for criminal justice purposes. The NFSIA program funds crime laboratories and medical examiner's offices based on population and crime statistics. The program permits funding for expenses related to facilities, personnel, computerization, equipment, supplies, accreditation, certification, and education and training. This grant is 100% funded by the United States National Institute of Justice.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

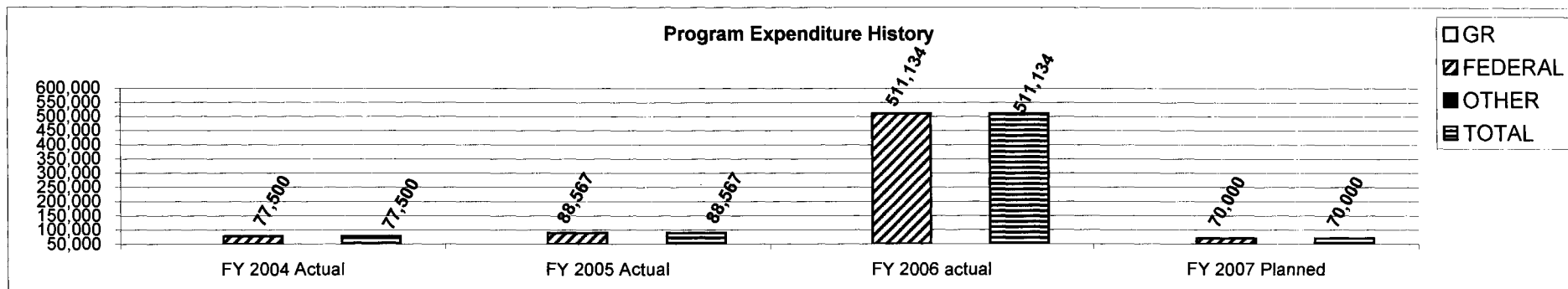
42 U.S.C. 37971 [section 2803 (a)]

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

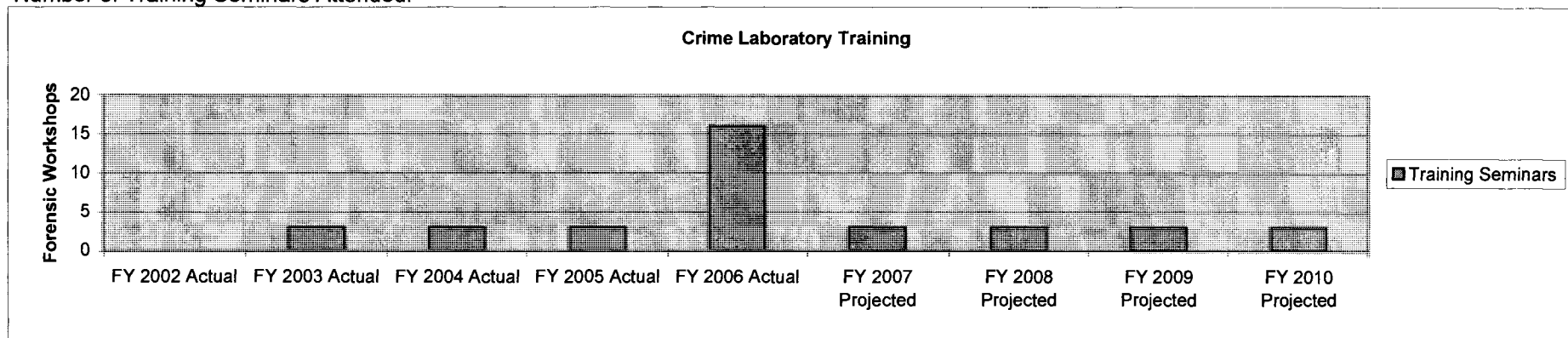
Department of Public Safety

National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

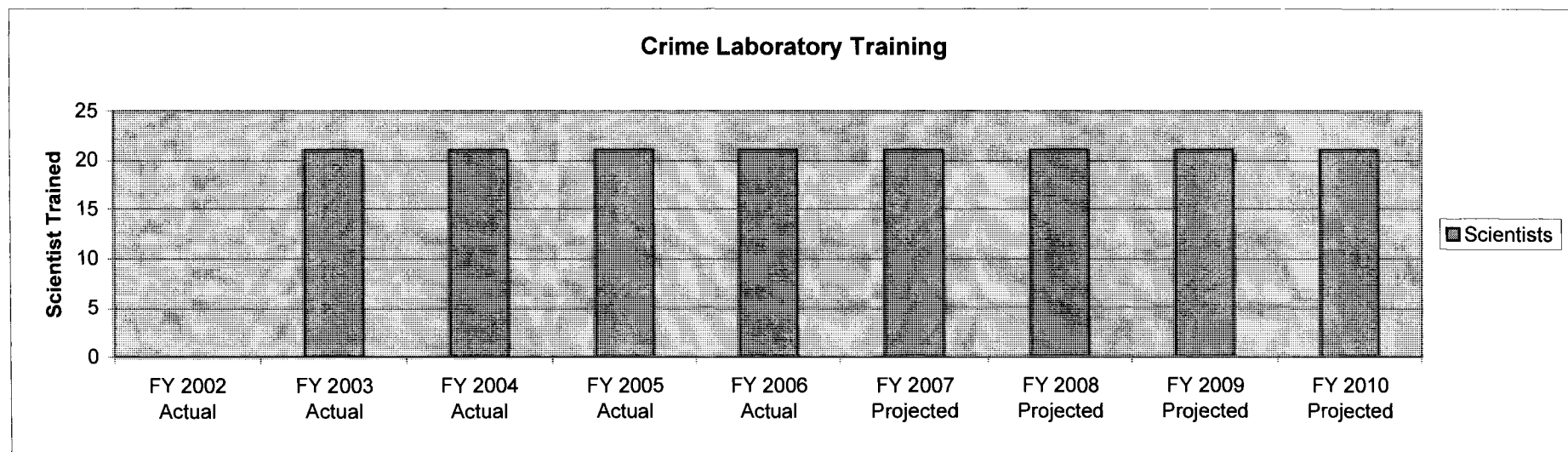
7a. Provide an effectiveness measure.

Number of Training Seminars Attended.



7b. Provide an efficiency measure.

Number of scientist meeting ASCLD-LAB requirements attending workshops.



PROGRAM DESCRIPTION

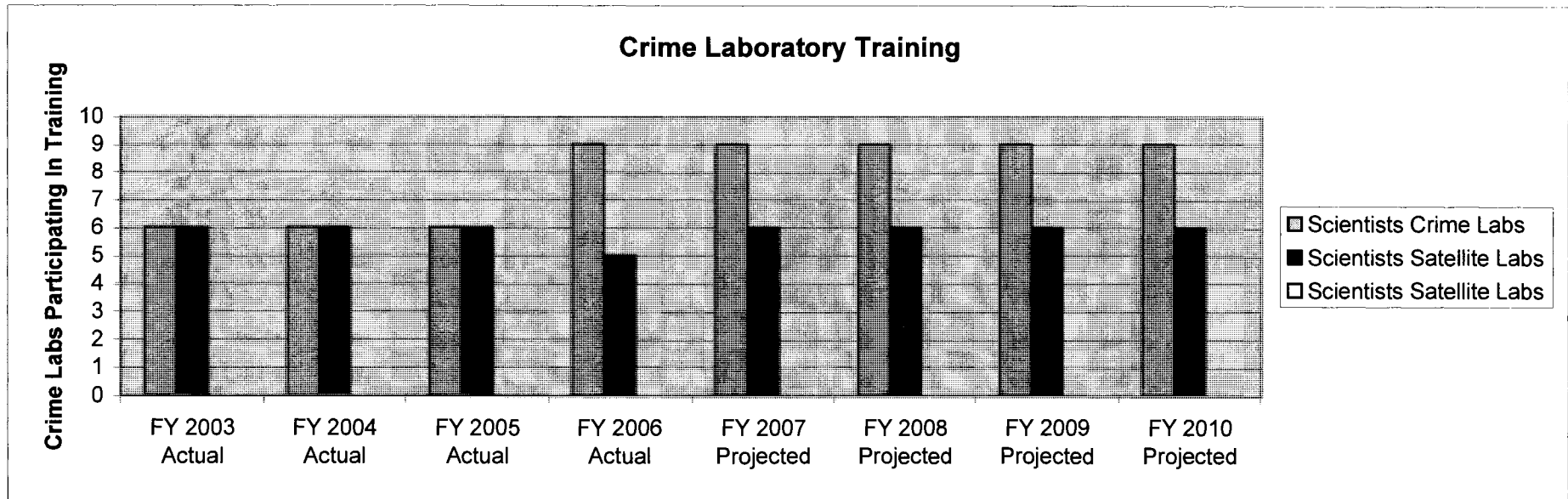
Department of Public Safety

National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

7c. Provide the number of clients/individuals served, if applicable.

Number of Crime Labs sending scientists.



7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE FORENSIC LABS									
CORE									
EXPENSE & EQUIPMENT									
STATE FORENSIC LABORATORY	52,848	0.00	16,001	0.00	16,001	0.00	16,001	0.00	
TOTAL - EE	52,848	0.00	16,001	0.00	16,001	0.00	16,001	0.00	
PROGRAM-SPECIFIC									
STATE FORENSIC LABORATORY	222,154	0.00	349,999	0.00	349,999	0.00	349,999	0.00	
TOTAL - PD	222,154	0.00	349,999	0.00	349,999	0.00	349,999	0.00	
TOTAL	275,002	0.00	366,000	0.00	366,000	0.00	366,000	0.00	
GRAND TOTAL	\$275,002	0.00	\$366,000	0.00	\$366,000	0.00	\$366,000	0.00	

CORE DECISION ITEM

Department of Public Safety

Budget Unit 81346C

Division - Office of the Director

Core - State Forensic Labs

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	16,001	16,001
PSD	0	0	349,999	349,999
TRF	0	0	0	0
Total	0	0	366,000	366,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Forensic Lab Fund (0591)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	16,001	16,001
PSD	0	0	349,999	349,999
TRF	0	0	0	0
Total	0	0	366,000	366,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Forensic Lab Fund (0591)

2. CORE DESCRIPTION

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health.

The Department of Public Safety distributes funds through an application process to Crime Laboratories who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Crime Lab Upgrade Program

CORE DECISION ITEM

Department of Public Safety

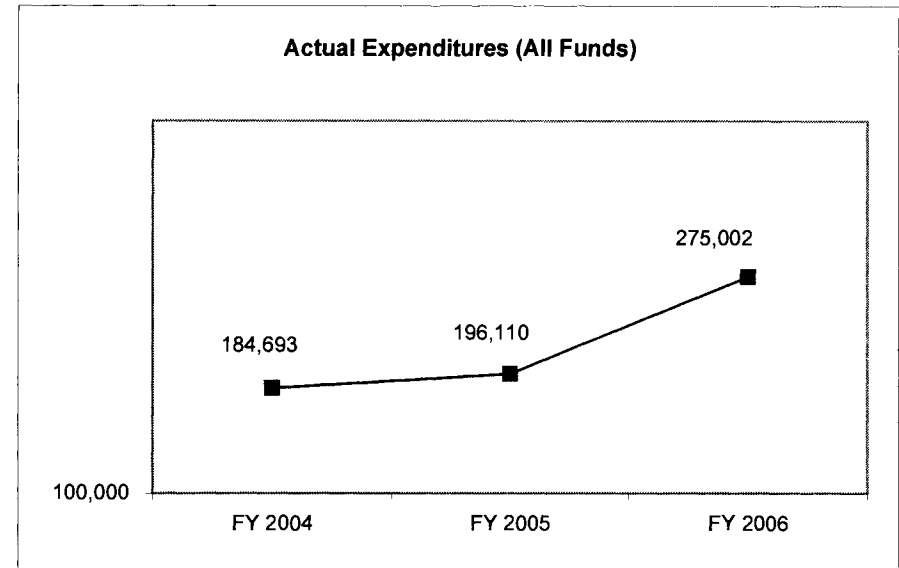
Budget Unit 81346C

Division - Office of the Director

Core - State Forensic Labs

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	266,000	266,000	366,000	366,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	266,000	266,000	366,000	N/A
Actual Expenditures (All Funds)	184,693	196,110	275,002	N/A
Unexpended (All Funds)	81,307	69,890	90,998	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	81,307	69,890	90,998	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
STATE FORENSIC LABS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	349,999	349,999	
	Total	0.00	0	0	366,000	366,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	349,999	349,999	
	Total	0.00	0	0	366,000	366,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	349,999	349,999	
	Total	0.00	0	0	366,000	366,000	

000194

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
SUPPLIES	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
OTHER EQUIPMENT	52,848	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	52,848	0.00	16,001	0.00	16,001	0.00	16,001	0.00
PROGRAM DISTRIBUTIONS	222,154	0.00	349,999	0.00	349,999	0.00	349,999	0.00
TOTAL - PD	222,154	0.00	349,999	0.00	349,999	0.00	349,999	0.00
GRAND TOTAL	\$275,002	0.00	\$366,000	0.00	\$366,000	0.00	\$366,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$275,002	0.00	\$366,000	0.00	\$366,000	0.00	\$366,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety**Missouri Crime Lab Upgrade Program (MCLUP)****Program is found in the following core budget(s): Regional Crime Labs****1. What does this program do?**

The Director's Office of the Department of Public Safety administers the Crime Lab Assistance Program created under Chapter 650 RSMo., which provides funds to the Regional Crime Laboratories to assist in providing forensic service to criminal justice agencies around the state. Funds are provided to the Regional Crime Laboratories based upon a per capita formula and must be matched dollar for dollar with funds collected by the regional crime labs for services provided to local agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

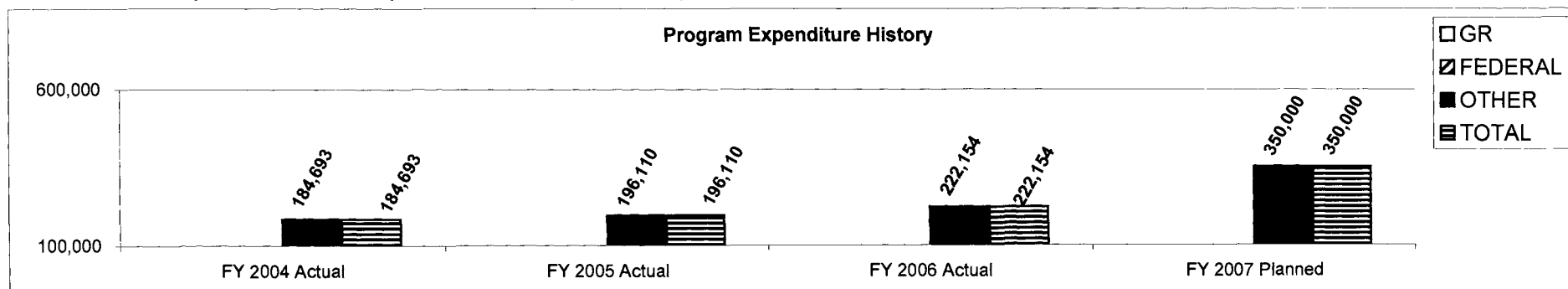
Section 595.045 RSMo

3. Are there federal matching requirements? If yes, please explain.

State funds must be matched dollar for dollar.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

Forensic Lab Fund

PROGRAM DESCRIPTION

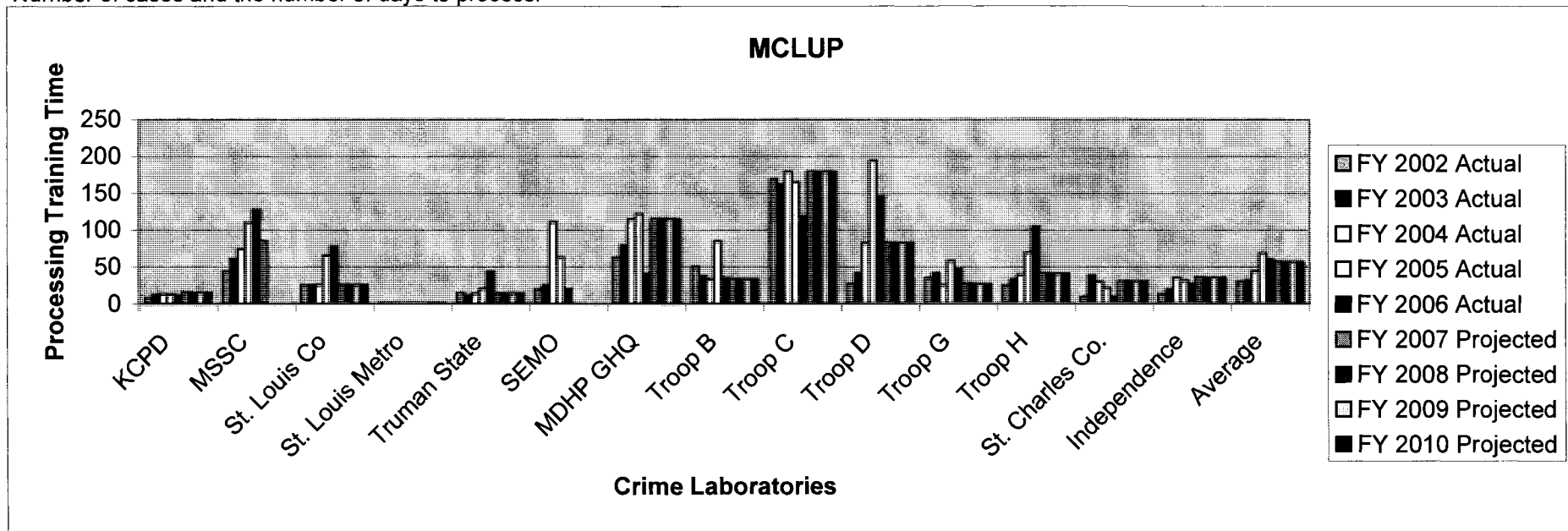
Department of Public Safety

Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): Regional Crime Labs

7a. Provide an effectiveness measure.

Number of cases and the number of days to process.



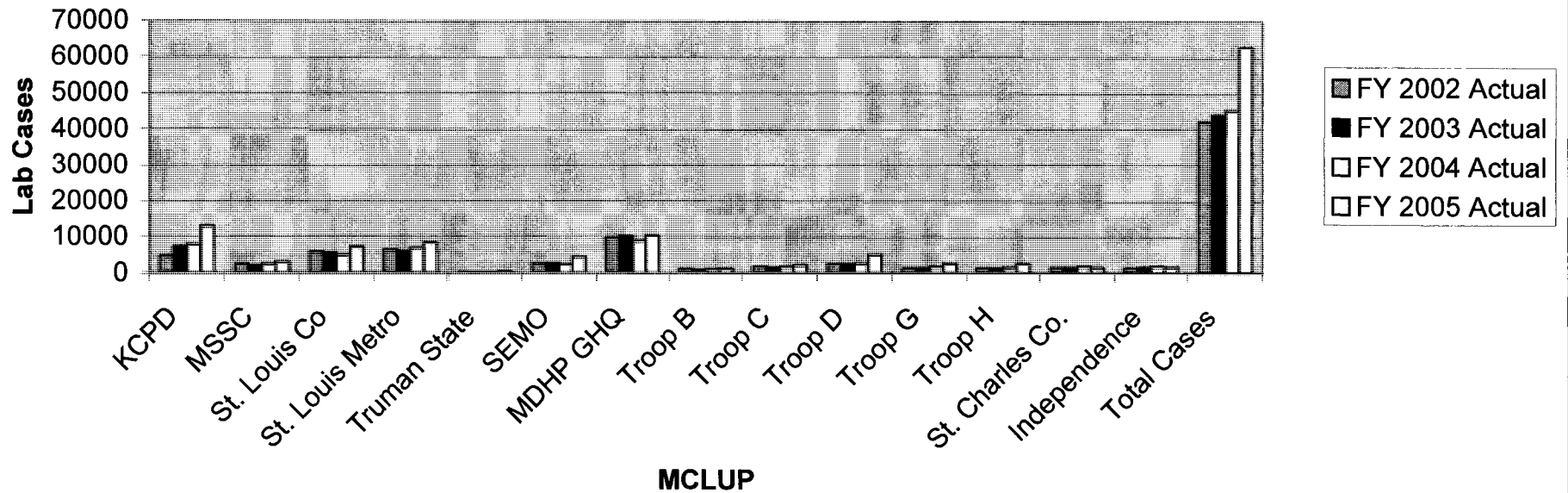
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): Regional Crime Labs

Crime Laboratories



PROGRAM DESCRIPTION

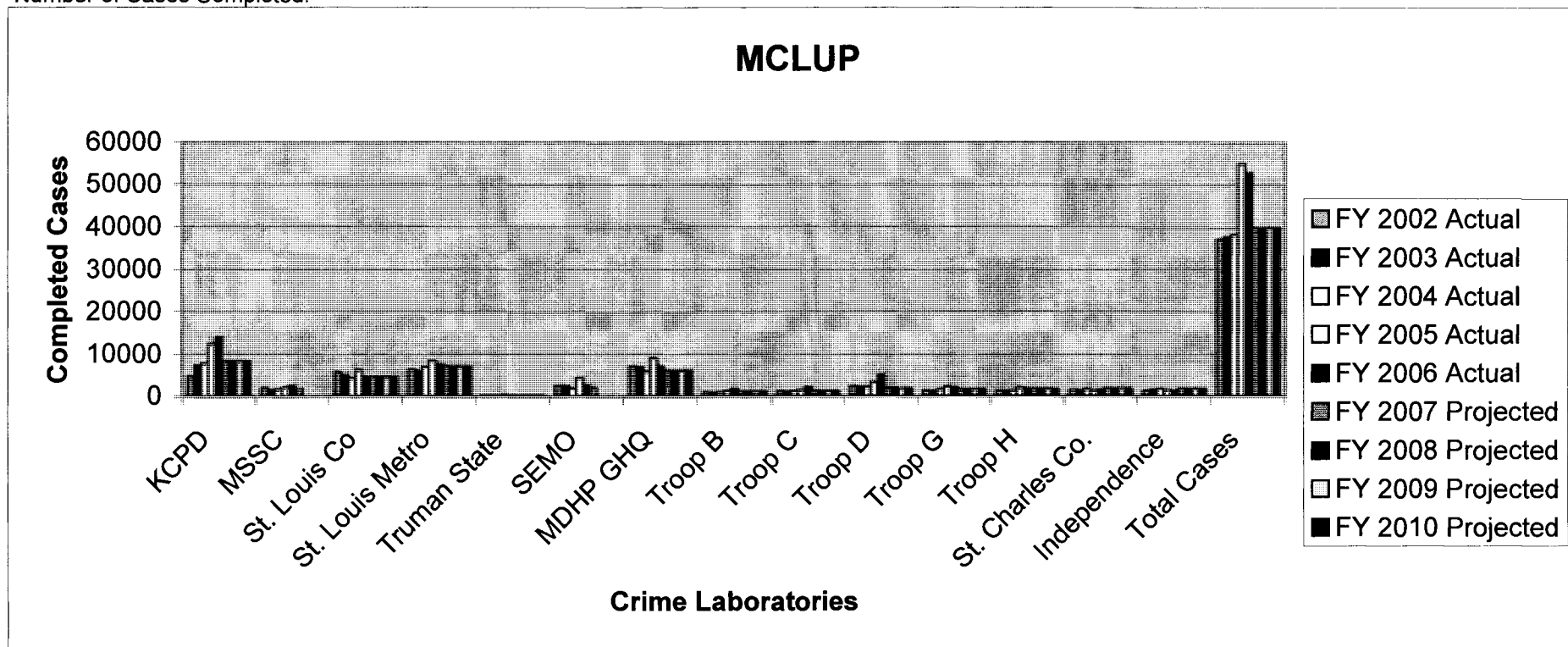
Department of Public Safety

Missouri Crime Lab Upgrade Program (MCLUP)

Program is found in the following core budget(s): Regional Crime Labs

7b. Provide an efficiency measure.

Number of Cases Completed.



7c.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

000199

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,232,524	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	1,232,524	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	1,232,524	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$1,232,524	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 81347C				
Division - Office of the Director									
Core - Residential Substance Abuse Treatment									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	250,000	0	250,000	PSD	0	250,000	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	250,000	0	250,000 E	Total	0	250,000	0	250,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
Develop and implement residential substance abuse treatment programs within State and local correctional facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment.									
3. PROGRAM LISTING (list programs included in this core funding)									
Residential Substance Abuse Treatment									

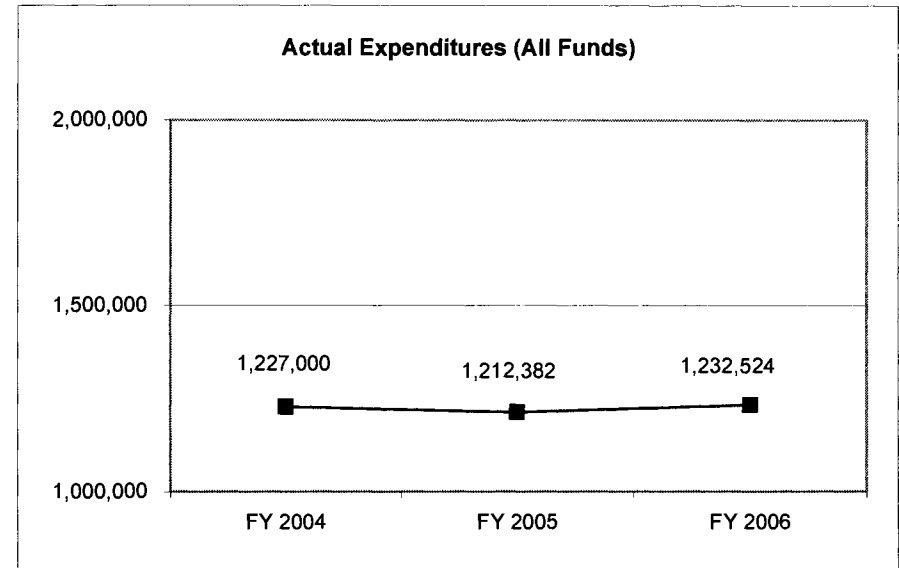
CORE DECISION ITEM

Department of Public Safety
Division - Office of the Director
Core - Residential Substance Abuse Treatment

Budget Unit 81347C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,227,000	1,227,000	1,235,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,227,000	1,227,000	1,235,000	N/A
Actual Expenditures (All Funds)	1,227,000	1,212,382	1,232,524	N/A
Unexpended (All Funds)	0	14,618	2,476	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	14,618	2,476	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

RESIDENTIAL SUBSTANCE ABUSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000203
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	1,232,524	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	1,232,524	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$1,232,524	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,232,524	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

1. What does this program do?

The Residential Substance Abuse Treatment Formula Grant Program (RSAT) assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists states and local governments in creating and maintaining community-based aftercare services for offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

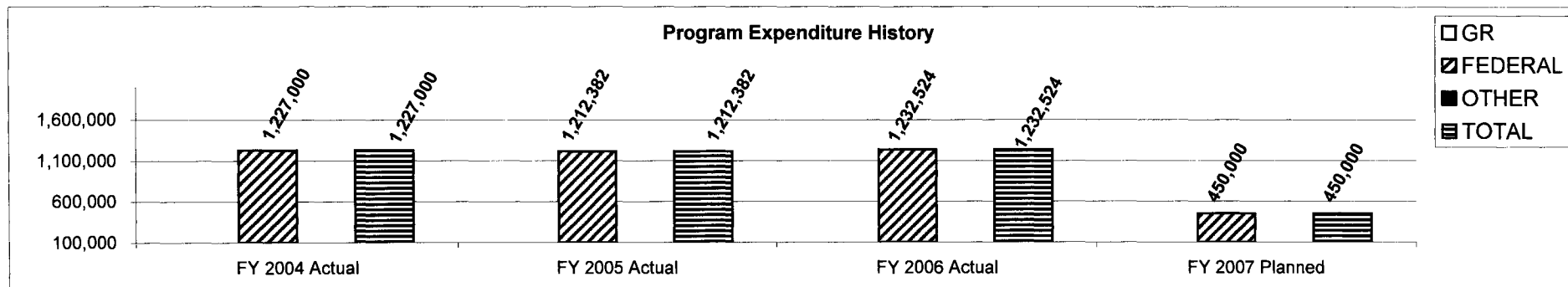
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



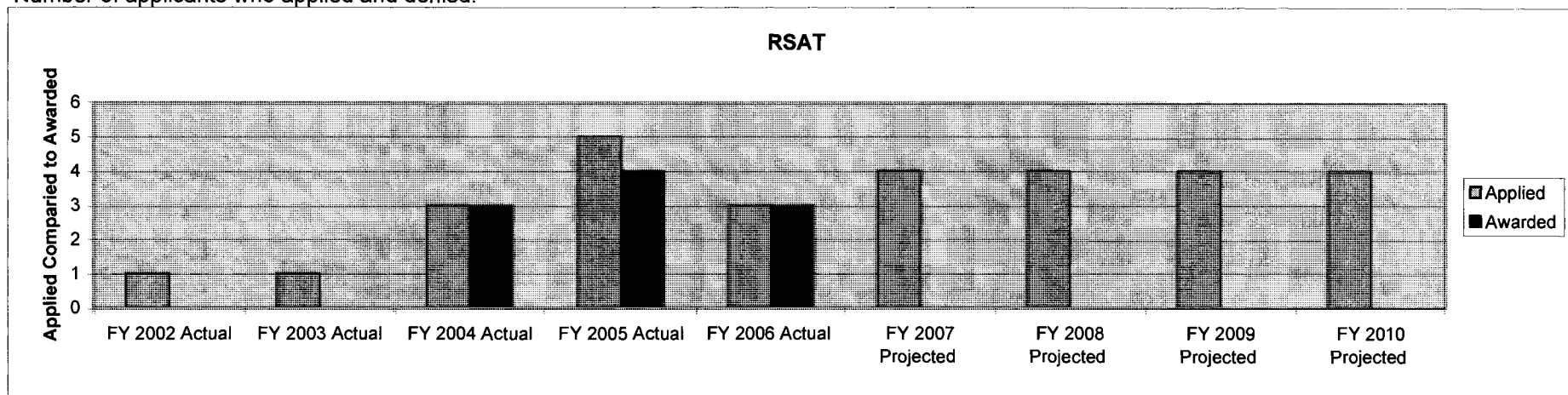
6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Residential Substance Abuse Treatment Program****Program is found in the following core budget(s): Residential Substance Abuse Treatment Program****7a. Provide an effectiveness measure.**

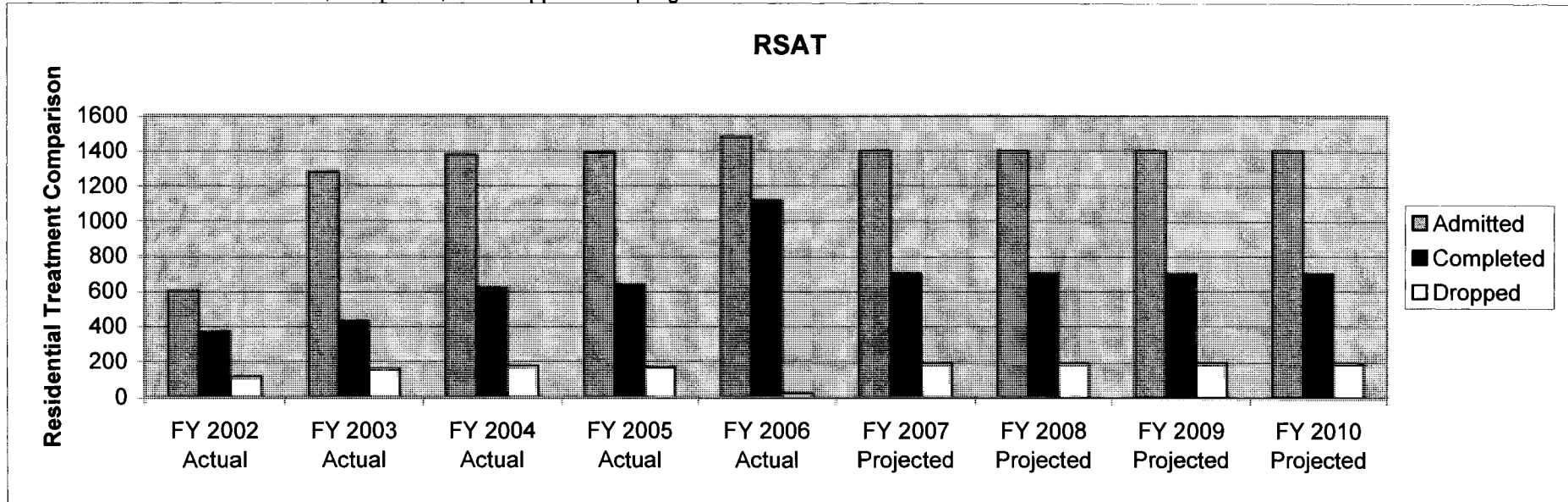
Number of applicants who applied and denied.



PROGRAM DESCRIPTION

Department of Public Safety**Residential Substance Abuse Treatment Program****Program is found in the following core budget(s): Residential Substance Abuse Treatment Program****7b. Provide an efficiency measure.**

Number of offenders admitted, completed, and dropped from program.

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000207
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM-SPECIFIC								
PEACE OFFICER STAN & TRAIN COM	1,303,948	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,303,948	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	1,303,948	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,303,948	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>81348C</u>				
Division - Office of the Director									
Core - POST Fund Distribution									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,400,000	1,400,000	PSD	0	0	1,400,000	1,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,400,000	1,400,000 E	Total	0	0	1,400,000	1,400,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: POST Training Fund (0281)					Other Funds: POST Training Fund (0281)				
2. CORE DESCRIPTION									
<p>The Peace Officer Standards and Training Fund (POST Fund) disburses funds to law enforcement agencies to pay for the costs of Continuing law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for this disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to section 488.5336, RSMo. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.</p> <p>The core request of \$1,400,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department of Public Safety

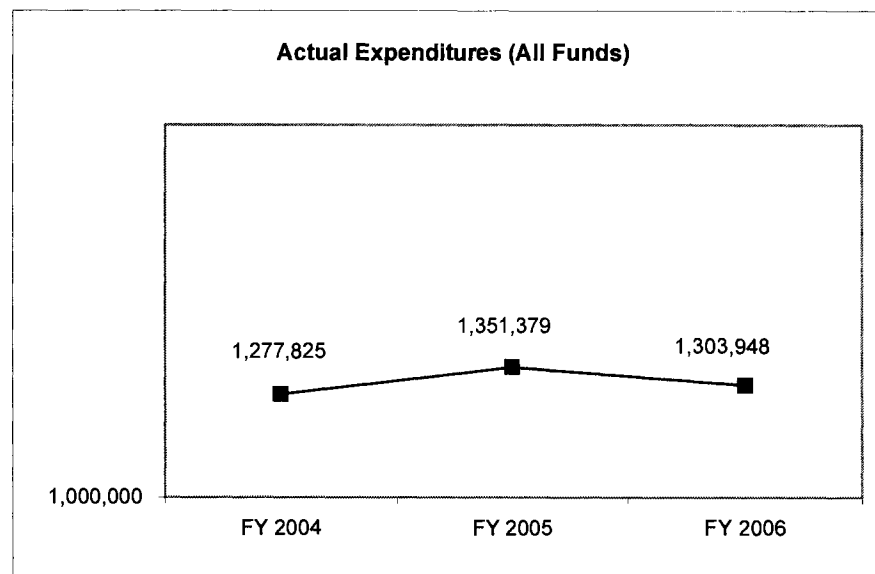
Budget Unit 81348C

Division - Office of the Director

Core - POST Fund Distribution

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	1,400,000	N/A
Actual Expenditures (All Funds)	1,277,825	1,351,379	1,303,948	N/A
Unexpended (All Funds)	222,175	148,621	96,052	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	222,175	148,621	96,052	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000210

CORE RECONCILIATION DETAIL

STATE

POST TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	

000211

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	1,303,948	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,303,948	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,303,948	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,303,948	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

000212

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MPS OFFICER MEDAL OF VALOR ACT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>81355C</u>				
Division - Office of the Director									
Core - MPS Officer Medal of Valor									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	5,000	0	0	5,000	EE	5,000	0	0	5,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>5,000</u>	Total	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Legislation passed in 2004 authorized the governor to award and present, in the name of the state of Missouri, a medal to a public safety officer, upon the recommendation of the board, for extraordinary valor above and beyond the call of duty. The medal shall be Missouri's highest award for valor by a public safety officer.</p> <p>The board shall select candidates as recipients of the medal from among those applications received by the board. Not more often than once each year, the board shall present to the governor the name or names of those it recommends as medal recipients. In a given year, the board shall not be required to select any recipients but may not select more than seven recipients. The governor may in extraordinary cases increase the number of recipients in a given year.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department of Public Safety

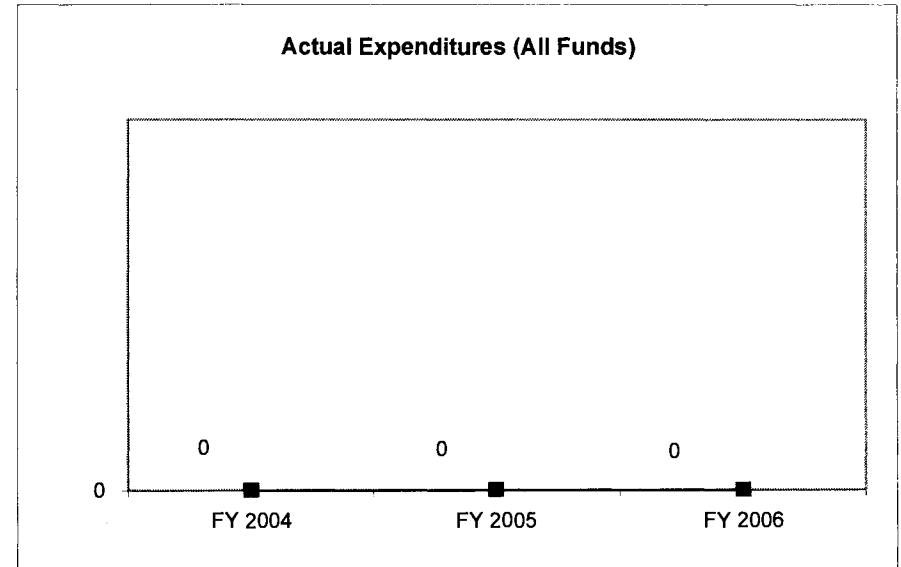
Budget Unit 81355C

Division - Office of the Director

Core - MPS Officer Medal of Valor

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	5,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

MPS OFFICER MEDAL OF VALOR ACT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MPS OFFICER MEDAL OF VALOR ACT								
CORE								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000217

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART								
CORE								
EXPENSE & EQUIPMENT								
MOSMART	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	1	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
MOSMART	0	0.00	249,999	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	249,999	0.00	0	0.00	0	0.00
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

STATE

MOSMART

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	1	1	
				PD	0.00	0	0	249,999	249,999	
				Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	257	2995		EE	0.00	0	0	(1)	(1)	FY07 grant funding was designated as 1-time
1x Expenditures	257	2995		PD	0.00	0	0	(249,999)	(249,999)	FY07 grant funding was designated as 1-time
NET DEPARTMENT CHANGES					0.00	0	0	(250,000)	(250,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

000219

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	1	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	249,999	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	249,999	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00

MOSMART AWARDS

2007 STATE FUNDING

	<u>New Contracts</u>	<u>Budget Amount</u>
1	Audrain Co. Sheriff's Office	\$ 19,648.00
2	Barry Co. SD	\$ 35,472.00
3	Butler Co SD	\$ 35,070.00
4	Douglas Co SD	\$ 30,640.00
5	Perry Co SD	\$ 35,004.00
6	Scott Co. SD	\$ 32,148.00
7	Stoddard Co. Sheriff's Office	\$ 40,000.00
8	Stone Co SD	\$ 14,518.00

TOTAL AMOUNT	\$ 242,500.00	\$ 242,500.00 (MOSMART Approved Amount)
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\$ - Balance left to distribute

000220

MOSMART AWARDS

2007 FEDERAL FUNDING

<u>New Contracts</u>	<u>Budget Amount</u>
1 Bootheel DTF	\$ 55,416.00
2 COMET DTF	\$ 76,074.00
3 East Central Drug Task Force	\$ 75,935.00
4 Franklin Co. Narcotics Enforcement Unit	\$ 87,094.00
5 Jasper Co DTF	\$ 54,426.00
6 Jefferson Co MEG	\$ 85,056.00
7 Lafayette Co. Narcotics Unit	\$ 38,714.00
8 Lake Area Narcotics Enforcement Group	\$ 63,375.00
9 Lincoln Co Joint DTF	\$ 44,247.00
10 Mid MO MJDTF	\$ 85,372.00
11 Mineral Area Drug Task Force	\$ 51,646.00
12 North MO DTF	\$ 83,671.00
13 Northeast MO Narcotics Task Force	\$ 80,726.00
14 NITRO	\$ 44,107.00
15 South Central MO DTF	\$ 43,525.00
16 Southeast MO DTF	\$ 72,249.00
17 Southwest MO DTF	\$ 51,940.00
18 Southwest MO Major Case Squad	\$ 36,655.00
19 St. Charles Co Regional Task Force	\$ 54,579.00
20 West Central MO DTF	\$ 38,972.00
21 Barton Co SD	\$ 26,526.00
22 Bollinger Co SD	\$ 24,254.00
23 Howell Co SD	\$ 35,238.00
24 Jefferson Co SD	\$ 34,972.00
25 Lawrence Co SD	\$ 37,319.00
26 Marion Co SD	\$ 36,699.00
27 McDonald Co SD	\$ 33,000.00
28 Reynolds Co. SD	\$ 34,066.00
29 Ripley Co SD	\$ 25,343.00
30 Shannon Co SD	\$ 27,398.00
31 St. Francois Co SD	\$ 30,047.00
32 Ste. Gen. Co SD	\$ 35,529.00
33 Vernon Co SD	\$ 25,591.00

TOTAL AMOUNT \$ 1,629,761.00

\$ 1,629,761.00 FEDERAL MONEY

STATE MONEY

\$ 1,629,761.00

\$ - Balance left to distribute

000221

000222

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

STATE

MOSMART TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
			TRF		0.00	250,000	0	0	250,000	
			Total		0.00	250,000	0	0	250,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	258	T508	TRF		0.00	(250,000)	0	0	(250,000)	FY07 grant funding was designated as 1-time
NET DEPARTMENT CHANGES					0.00	(250,000)	0	0	(250,000)	
DEPARTMENT CORE REQUEST										
			TRF		0.00	0	0	0	0	
			Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
			TRF		0.00	0	0	0	0	
			Total		0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000225

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,052,228	33.39	1,322,503	37.00	1,322,503	37.00	1,322,503	37.00
TOTAL - PS	1,052,228	33.39	1,322,503	37.00	1,322,503	37.00	1,322,503	37.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	91,017	0.00	90,923	0.00	77,240	0.00	77,240	0.00
TOTAL - EE	91,017	0.00	90,923	0.00	77,240	0.00	77,240	0.00
TOTAL	1,143,245	33.39	1,413,426	37.00	1,399,743	37.00	1,399,743	37.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,675	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,675	0.00
TOTAL	0	0.00	0	0.00	0	0.00	39,675	0.00
1000 HOUR CALEA CLERICAL EMP - 1812021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TICKET WRITER - 1812023								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	29,600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29,600	0.00	0	0.00
TOTAL	0	0.00	0	0.00	29,600	0.00	0	0.00

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000226

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
RADAR UNITS - 1812022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,885	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,885	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,885	0.00	0	0.00
GRAND TOTAL	\$1,143,245	33.39	\$1,413,426	37.00	\$1,449,228	37.00	\$1,449,418	37.00

CORE DECISION ITEM

Department: PUBLIC SAFETY					Budget Unit 81405C				
Division: CAPITOL POLICE									
Core - CAPITOL POLICE									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,322,503	0	0	1,322,503	PS	1,322,503	0	0	1,322,503
EE	77,240	0	0	77,240	EE	77,240	0	0	77,240
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,399,743	0	0	1,399,743	Total	1,399,743	0	0	1,399,743
FTE	37.00	0.00	0.00	37.00	FTE	37.00	0.00	0.00	37.00
Est. Fringe	647,497	0	0	647,497	Est. Fringe	647,497	0	0	647,497
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police. The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol at all times. The Director of the Department of Public Safety has appointed a sufficient number of Missouri Capitol Police Officers so that the capitol grounds may be patrolled at all times, and that traffic and parking upon the capitol grounds and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government may be properly controlled. The Capitol Police utilize foot, bike and vehicular patrols to maintain order in this mission. The Capitol Police provide full police services, including investigations and arrests of criminals. All commissioned officers are licensed under the Missouri Police Officers Standards and Training system. The Capitol Police protective services include an explosives detection K-9 and the monitoring of 83 cameras located throughout the complex. The Capitol Police have 24-7 missions at the Missouri Capitol, Governor's Mansion and the Truman State Office Building.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
MISSOURI CAPITOL POLICE									

CORE DECISION ITEM

Department: PUBLIC SAFETY

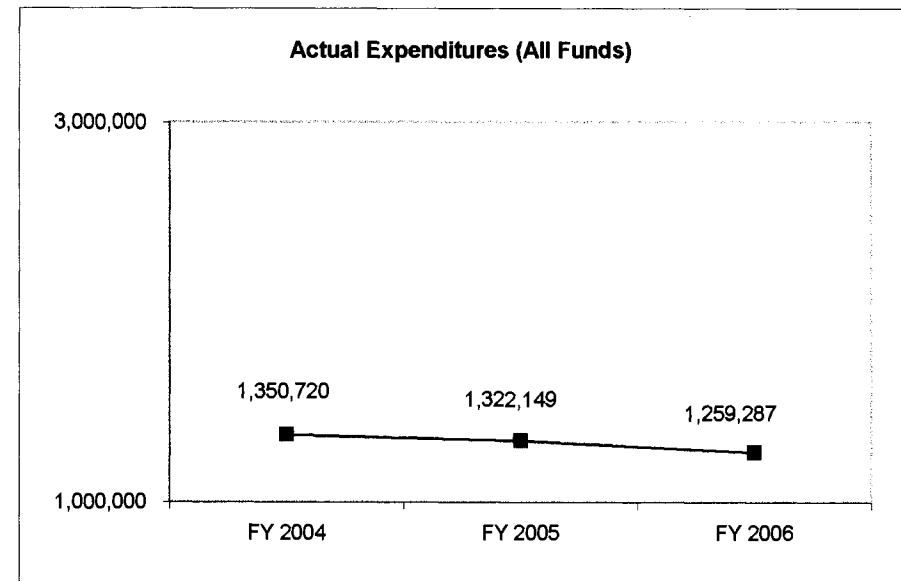
Budget Unit 81405C

Division: CAPITOL POLICE

Core - CAPITOL POLICE

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,394,391	1,420,185	1,305,084	1,413,426
Less Reverted (All Funds)	(41,832)	(92,342)	(39,152)	N/A
Budget Authority (All Funds)	1,352,559	1,327,843	1,265,932	N/A
Actual Expenditures (All Funds)	1,350,720	1,322,149	1,259,287	N/A
Unexpended (All Funds)	1,839	5,694	6,645	N/A
Unexpended, by Fund:				
General Revenue	1,839	5,694	6,645	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

CAPITOL POLICE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	37.00	1,322,503	0	0	1,322,503	
				EE	0.00	90,923	0	0	90,923	
				Total	37.00	1,413,426	0	0	1,413,426	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	272	3301	EE		0.00	(13,683)	0	0	(13,683)	One time expenditure for glock firearms, wheel immobilizer and CALEA accreditation.
NET DEPARTMENT CHANGES					0.00	(13,683)	0	0	(13,683)	
DEPARTMENT CORE REQUEST										
				PS	37.00	1,322,503	0	0	1,322,503	
				EE	0.00	77,240	0	0	77,240	
				Total	37.00	1,399,743	0	0	1,399,743	
GOVERNOR'S RECOMMENDED CORE										
				PS	37.00	1,322,503	0	0	1,322,503	
				EE	0.00	77,240	0	0	77,240	
				Total	37.00	1,399,743	0	0	1,399,743	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	21,076	0.92	24,629	1.00	24,633	1.00	24,633	1.00
EXECUTIVE I	28,004	0.88	34,283	1.00	34,287	1.00	34,287	1.00
CAPITOL POLICE OFFICER	551,222	18.57	731,016	21.00	733,648	21.00	733,648	21.00
CAPITOL POLICE SERGEANT	168,948	4.80	196,882	5.00	191,654	5.00	191,654	5.00
CAPITOL POLICE LIEUTENANT	79,441	1.86	95,123	2.00	93,479	2.00	93,479	2.00
CAPITOL POLICE CAPTAIN	0	0.00	48,873	1.00	50,824	1.00	50,824	1.00
CAPITOL POLICE COMMUNS OPER	114,842	4.56	134,701	5.00	134,699	5.00	134,699	5.00
LAW ENFORCEMENT MGR B1	39,921	0.88	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	48,774	0.92	56,996	1.00	59,279	1.00	59,279	1.00
TOTAL - PS	1,052,228	33.39	1,322,503	37.00	1,322,503	37.00	1,322,503	37.00
TRAVEL, IN-STATE	562	0.00	1,528	0.00	1,528	0.00	1,528	0.00
TRAVEL, OUT-OF-STATE	1,450	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	35,280	0.00	40,874	0.00	33,943	0.00	33,943	0.00
PROFESSIONAL DEVELOPMENT	9,096	0.00	16,650	0.00	9,798	0.00	9,798	0.00
COMMUNICATION SERV & SUPP	8,862	0.00	7,710	0.00	7,710	0.00	7,710	0.00
PROFESSIONAL SERVICES	6,306	0.00	6,300	0.00	6,300	0.00	6,300	0.00
M&R SERVICES	14,442	0.00	16,160	0.00	16,160	0.00	16,160	0.00
MOTORIZED EQUIPMENT	12,000	0.00	0	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	18	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	795	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	2,051	0.00	401	0.00	401	0.00	401	0.00
MISCELLANEOUS EXPENSES	155	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	91,017	0.00	90,923	0.00	77,240	0.00	77,240	0.00
GRAND TOTAL	\$1,143,245	33.39	\$1,413,426	37.00	\$1,399,743	37.00	\$1,399,743	37.00
GENERAL REVENUE	\$1,143,245	33.39	\$1,413,426	37.00	\$1,399,743	37.00	\$1,399,743	37.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

000231

Department: PUBLIC SAFETY

Program Name: CAPITOL POLICE

Program is found in the following core budget(s): HB 8.177 RSMO

1. What does this program do?

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8.177 RSMO

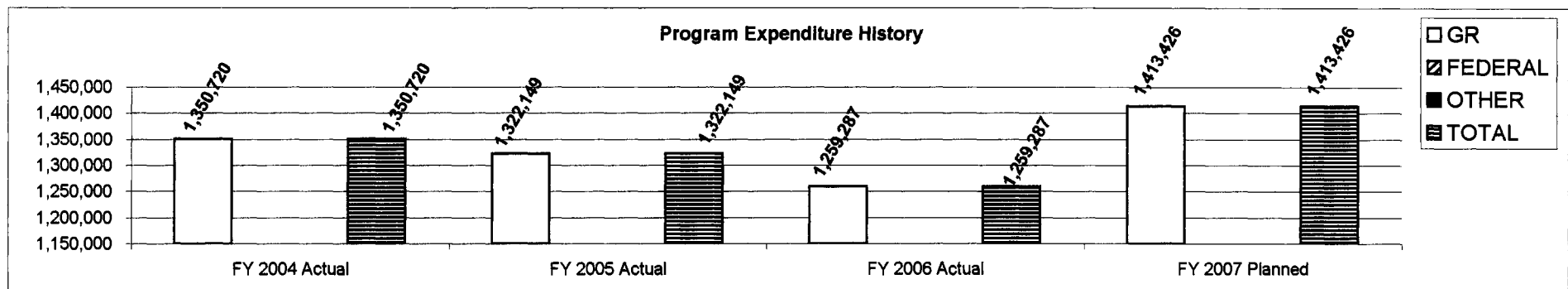
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



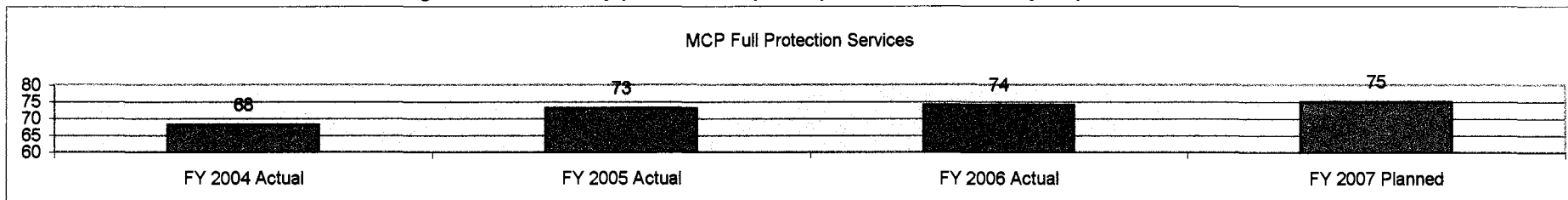
6. What are the sources of the "Other " funds?

NONE

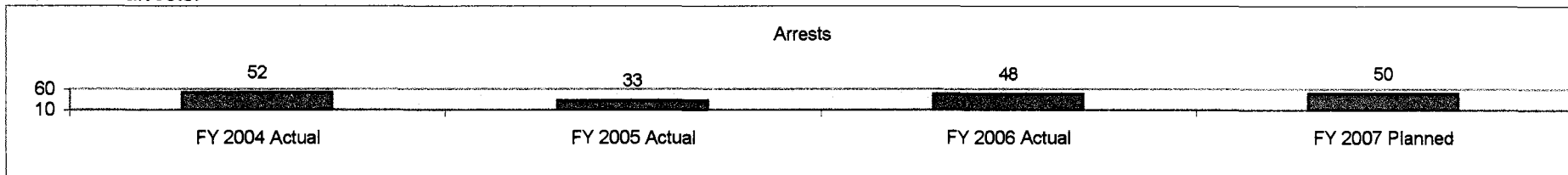
PROGRAM DESCRIPTION

Department: PUBLIC SAFETY**Program Name: CAPITOL POLICE****Program is found in the following core budget(s): HB 8.177 RSMO****7a. Provide an effectiveness measure.**

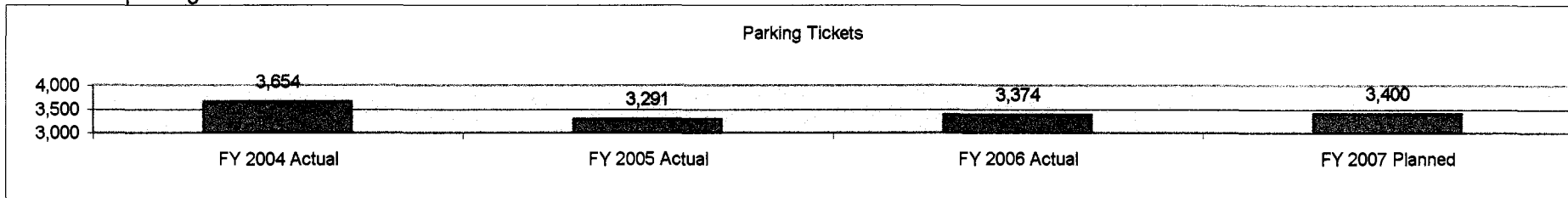
Number of state owned or leased buildings in Jefferson City provided full police protection services by Capitol Police.



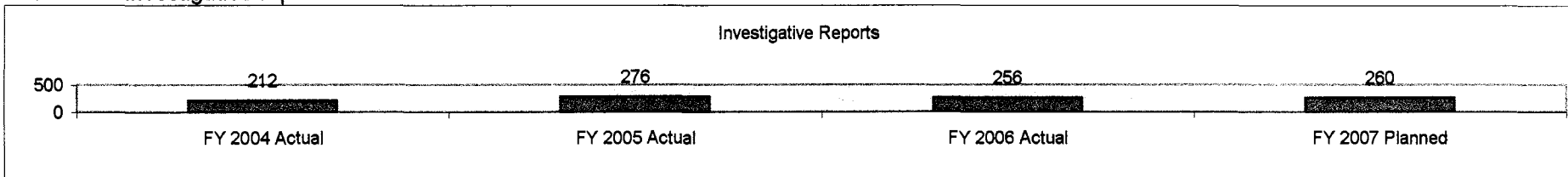
Number of arrests.



Number of parking tickets issued.



Number of investigative reports



PROGRAM DESCRIPTION

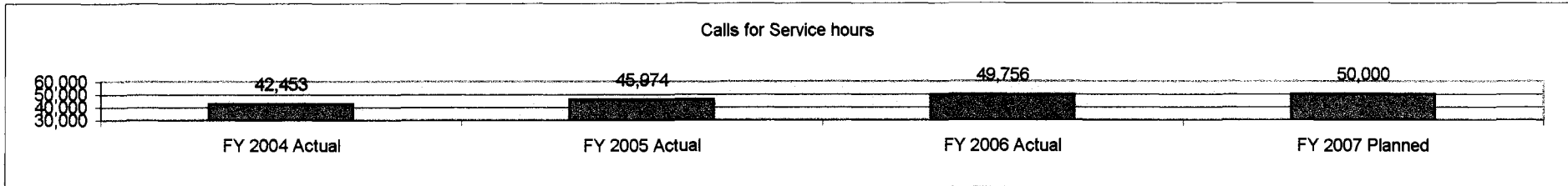
000233

Department: PUBLIC SAFETY

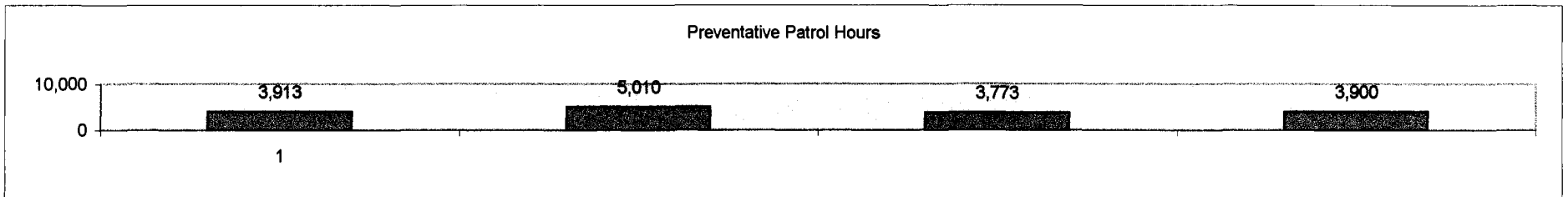
Program Name: CAPITOL POLICE

Program is found in the following core budget(s): HB 8.177 RSMO

Number of calls for service hours.



Number of preventative patrol hours.



7b. Provide an efficiency measure.

Reduced annual drycleaning charges by switching to a summer soft uniform that can be washed versus dry cleaned.

Increased number of buildings under our protection by 1 without additional FTE.

Traded training services with the MSHP and MSWP, saving cost on training expenses.

7c. Provide the number of clients/individuals served, if applicable.

220,000 annual visitors to the Capitol Complex - Approximately 18,000 state employees in Cole County

PROGRAM DESCRIPTION

000234

Department: PUBLIC SAFETY

Program Name: CAPITOL POLICE

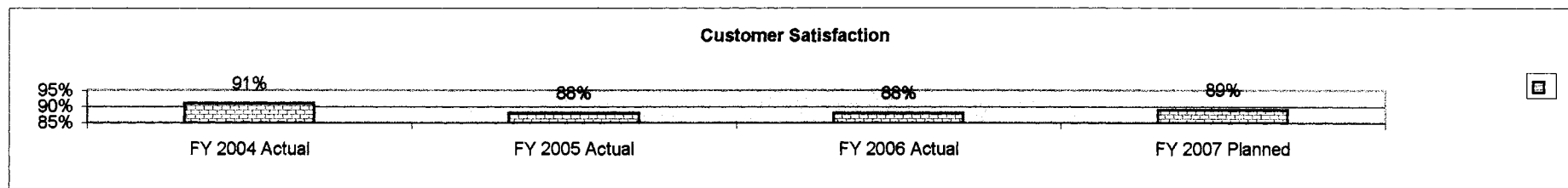
Program is found in the following core budget(s): HB 8.177 RSMO

7d. Provide a customer satisfaction measure, if available.

FY2004 Survey Results-91%

FY2005 Survey Results- 88% Excellent or Good

FY2006 Survey Results- 88% Excellent or Good



Department: **PUBLIC SAFETY**
Division: **CAPITOL POLICE**
DI Name: **CALEA 1000 HOUR EMPLOYEE** DI# **1812021**

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,000	0	0	10,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	10,000	0	0	10,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Professional Accreditation support	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police. The major benefits of accreditation include formalizing essential management procedures, establishing fair and nondiscriminatory personnel practices, improving service delivery, limiting state liability exposure, strengthening defense against lawsuits, and increasing accountability throughout the agency. We will accomplish this through the adoption of nationally recognized policing standards and an independent, transparent assessment of our agency by the accreditation evaluation team.

As Missouri Capitol Police is in the beginning stages of CALEA Accreditation, our agency is requesting a 1,000 hour clerical employee. This employee would be responsible for assisting with the initial accreditation processes, including implementing a filing system, preparing new and as necessary revising current MCP policies to assure they meet CALEA standards. Ongoing typing, filing, and maintaining all necessary information for keeping in good standing with all the rules and regulations. Show documentation on how policies are being followed regarding day to day activity and also with speical circumstance activities. Document and file logs showing daily activities regarding staff of MCP operating within CALEA standards.

Department: PUBLIC SAFETY	Budget Unit _____
Division: CAPITOL POLICE	
DI Name: CALEA 1000 HOUR EMPLOYEE	DI# 1812021

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

1000 HOUR CALEA CLERICAL EMPLOYEE BOBC 400 \$10,000.00

The Missouri State Water Patrol is currently going through the accreditation process through CALEA. They use one full time sergeant position with the assistance of 1 clerical and one major to run their CALEA practices. Capitol Police would use an existing Lieutenant but additional clerical staff would be a necessity. Using a 1,000 hour employee would save the state the cost of fringe benefits related to a full time employee.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	10,000		0		0		10,000		10,000
BOBC 400									
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	10,000	0.0	0	0.0	0	0.0	10,000	0.0	10,000

NEW DECISION ITEM
RANK: 20 OF 78

000237

Department: PUBLIC SAFETY	Budget Unit _____								
Division: CAPITOL POLICE									
DI Name: CALEA 1000 HOUR EMPLOYEE	DI# 1812021								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	10,000		0		0		10,000		10,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	10,000	0.0	0	0.0	0	0.0	10,000	0.0	10,000

Department: PUBLIC SAFETY
Division: CAPITOL POLICE
DI Name: CALEA 1000 HOUR EMPLOYEE DI# 1812021

Budget Unit

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Formalizing essential management procedures improving service delivery.
Establishing fair and nondiscriminatory personnel practices.

6b. Provide an efficiency measure.

Limiting state liability exposure.
Strengthen defense against lawsuits.
Increasing accountability throughout the agency.

6c. Provide the number of clients/individuals served, if applicable.

There are approximately 18,000 state employees in Cole County
There are approximately 225,000 visitors to the Capitol alone each year.

6d. Provide a customer satisfaction measure, if available.

FY2005 Survey Results-
88% Good or Excellent
FY2006 Survey Results-
88% Good or Excellent

NEW DECISION ITEM
RANK: 20 OF 78

000239

Department: PUBLIC SAFETY	Budget Unit
Division: CAPITOL POLICE	
DI Name: CALEA 1000 HOUR EMPLOYEE	DI# 1812021

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This support person will be used to assist our Police Clerk who is tasked with maintaining the extensive filing system for the CALEA process. The CALEA accreditation process is timed. Once started departments must obtain compliance with all standards within a designated time frame. This position will assist us in accomplishing that task.

000240

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
1000 HOUR CALEA CLERICAL EMP - 1812021								
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 60 OF 78

000241

Department: **PUBLIC SAFETY**
Division: **CAPITOL POLICE**
DI Name: **TICKET WRITER** DI# **1812023**

Budget Unit 81405C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	29,600	0	0	29,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	29,600	0	0	29,600
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Capitol Police Officers are authorized under 8.177. Equipment and Expenditures funds are needed for the operational effectiveness of our department. This increase in funding is requested to purchase electronic ticket writing units. We are asking for a \$29,600.00 increase to fund the above items. The current system consists of paper ticket books. This system would replace the current system with a technology that expedites the ticket writing process. In addition, the automated transfer of information increases productivity and eliminates entry errors. Funding this request will result in increased public safety. This funding request is aligned with DPS Strategic Plan, outcomes number 5 (increased ability to solve crime) and 6 (improved quality of service.)

NEW DECISION ITEM
RANK: 60 OF 78

000242

Department: PUBLIC SAFETY
Division: CAPITOL POLICE
DI Name: TICKET WRITER DI# 1812023

Budget Unit 81405C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Handheld Parking Ticket Writer \$25,160.00 BOBC 590 \$4,440.00 BOBC 430

This request is to purchase equipment improve our current parking ticket system. The requested funds are for the start-up costs and software for a computer driven system. The handheld devices would make ticket writing more efficient because all the pertinent information is electronically held in the unit. An officer will save time by not having to manually write all the information such as address. The majority of our tickets are written to the same individuals. The handheld unit would store the license plate information allowing an officer to simply input the license plate number and the machine will complete the rest of the information.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
BOBC 590	25,160						25,160		25,160
BOBC 430	4,440						4,440		0
							0		
Total EE	<u>29,600</u>		<u>0</u>		<u>0</u>		<u>29,600</u>		<u>25,160</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>29,600</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>29,600</u>	<u>0.0</u>	<u>25,160</u>

NEW DECISION ITEM
RANK: 60 OF 78

000243

Department: PUBLIC SAFETY		Budget Unit 81405C							
Division: CAPITOL POLICE									
DI Name: TICKET WRITER		DI# 1812023							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 60 OF 78

000244

Department: PUBLIC SAFETY
Division: CAPITOL POLICE
DI Name: TICKET WRITER DI# 1812023

Budget Unit 81405C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

220,000 annual visitors to the Capitol Complex -

Approximately 18,000 state employees in Cole County

6d. Provide a customer satisfaction measure, if available.

FY2004 Survey Results-91%

FY2005 Survey Results- 88% Excellent or Good

FY2006 Survey Results- 88% Excellent or Good

NEW DECISION ITEM
RANK: 60 OF 78

000245

Department: PUBLIC SAFETY	Budget Unit 81405C
Division: CAPITOL POLICE	
DI Name: TICKET WRITER	DI# 1812023

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
TICKET WRITER - 1812023								
M&R SERVICES	0	0.00	0	0.00	4,440	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	25,160	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29,600	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,600	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,600	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department: **PUBLIC SAFETY**
Division: **CAPITOL POLICE**
DI Name: **RADAR UNITS** DI# **1812022**

Budget Unit **81405C**

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	9,885	0	0	9,885
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,885	0	0	9,885
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Capitol Police Officers are authorized under 8.177. We are asking for a \$9,885.00 increase to fund new radar units for our patrol vehicle. Cars traveling around the Capitol rarely abide by the 20 MPH speed limit. This poses a threat to the many pedestrians we have each year. Currently we don't have radar units in all patrol vehicles. The ones we currently have are outdated and not permanently mounted. Funding this request will result in increased public safety. This funding request is aligned with DPS Strategic Plan, outcomes number 5 (increased ability to solve crime) and 6 (improved quality of service.)

Department: PUBLIC SAFETY	Budget Unit 81405C
Division: CAPITOL POLICE	
DI Name: RADAR UNITS	DI# 1812022

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Vehicle Mounted Radar Units \$8,402.00 BOBC 590 \$1,483.00 BOBC 430

Monitoring the rate of vehicle speed around the Capitol Building is imperative to the safety of pedestrians. DNR estimates that we have approximately 500,000 visitors to our Capitol each year. Many of those visitors are school children on field trips. Being able to enforce the 20 MPH speed limit helps to ensure the safety of those visitors by limiting the speed of motorists.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 590	8,402						8,402		8,402
BOBC 430	1,483						1,483		0
							0		
Total EE	9,885		0		0		9,885		8,402
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	9,885	0.0	0	0.0	0	0.0	9,885	0.0	8,402

NEW DECISION ITEM
RANK: 78 OF 78

000249

Department: PUBLIC SAFETY				Budget Unit <u>81405C</u>					
Division: CAPITOL POLICE									
DI Name: RADAR UNITS				DI# 1812022					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 78 OF 78

000250

Department: PUBLIC SAFETY
Division: CAPITOL POLICE
DI Name: RADAR UNITS DI# 1812022

Budget Unit 81405C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Reduction of speed of vehicles traveling around the Capitol

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

220,000 annual visitors to the Capitol Complex -

Approximately 18,000 state employees in Cole County

6d. Provide a customer satisfaction measure, if available.

FY2004 Survey Results-91%

FY2005 Survey Results- 88% Excellent or Good

FY2006 Survey Results 88% Excellent or Good

NEW DECISION ITEM
RANK: 78 OF 78

000251

Department: PUBLIC SAFETY	Budget Unit <u>81405C</u>
Division: CAPITOL POLICE	
DI Name: RADAR UNITS	DI# <u>1812022</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
RADAR UNITS - 1812022								
M&R SERVICES	0	0.00	0	0.00	1,483	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	8,402	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,885	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,885	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,885	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

HIGHWAY PATROL

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	5,025,309	126.19	5,720,990	119.00	4,474,177	98.00	4,474,177	98.00
CRIMINAL RECORD SYSTEM	0	0.00	38,942	1.00	38,942	1.00	38,942	1.00
TOTAL - PS	5,025,309	126.19	5,759,932	120.00	4,513,119	99.00	4,513,119	99.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,610	0.00	16,279	0.00	16,279	0.00	16,279	0.00
DEPT PUBLIC SAFETY	0	0.00	13,572	0.00	13,572	0.00	13,572	0.00
GAMING COMMISSION FUND	4,865	0.00	4,865	0.00	4,865	0.00	4,865	0.00
STATE HWYS AND TRANS DEPT	400,465	0.00	497,061	0.00	364,710	0.00	376,901	0.00
TOTAL - EE	410,940	0.00	531,777	0.00	399,426	0.00	411,617	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,513,345	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
STATE HWYS AND TRANS DEPT	266	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,513,611	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
TOTAL	6,949,860	126.19	7,778,137	120.00	6,398,973	99.00	6,411,164	99.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,129	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	134,229	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	1,168	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	159,526	0.00
TOTAL	0	0.00	0	0.00	0	0.00	159,526	0.00
GR/Hwy Fund Switch Admin - 1812041								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	804,250	9.00	804,250	9.00
TOTAL - PS	0	0.00	0	0.00	804,250	9.00	804,250	9.00
EXPENSE & EQUIPMENT								

000254

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
GR/Hwy Fund Switch Admin - 1812041								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	54,514	0.00	54,514	0.00
TOTAL - EE	0	0.00	0	0.00	54,514	0.00	54,514	0.00
TOTAL	0	0.00	0	0.00	858,764	9.00	858,764	9.00
HP Parity Step Increase - 1812046								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	18,050	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,050	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,050	0.00	0	0.00
FTE Switch 9 CVOs to Troopers - 1812091								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	900	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	900	0.00	0	0.00
TOTAL	0	0.00	0	0.00	900	0.00	0	0.00
GRAND TOTAL	\$6,949,860	126.19	\$7,778,137	120.00	\$7,276,687	108.00	\$7,429,454	108.00

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CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	FY08 Administration		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	4,513,119	4,513,119	PS	0	0	4,513,119	4,513,119
EE	16,279	13,572	369,575	399,426	EE	16,279	13,572	381,766	411,617
PSD	0	1,486,428	0	1,486,428	PSD	0	1,486,428	0	1,486,428
TRF	0	0	0	0	TRF	0	0	0	0
Total	16,279	1,500,000	4,882,694	6,398,973	Total	16,279	1,500,000	4,894,885	6,411,164

FTE	0.00	0.00	99.00	99.00	FTE	0.00	0.00	99.00	99.00
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Est. Fringe	0	0	3,040,940	3,040,940	Est. Fringe	0	0	3,040,940	3,040,940
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286), and Crim Rec Sys (0671)

Other Funds: Highway (0644), Gaming (0286), and Crim Rec Sys (0671)

Note: An E is requested on \$13,572 in Fed EE, and \$1,486,428 in Fed PSD.

Note: An E is requested on \$13,572 in Fed EE, and \$1,486,428 in Fed PSD.

2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Construction and Maintenance, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development.

3. PROGRAM LISTING (list programs included in this core funding)

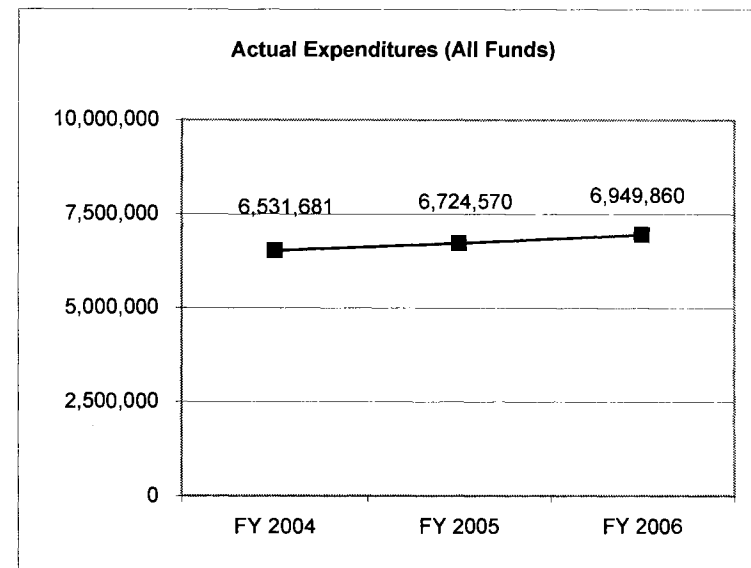
The Administration program consists of the following divisions:
 Administrative Staff, Budget and Procurement, Human Resources,
 Construction and Maintenance, Motor Equipment, Professional Standards,
 Public Information and Research and Development

CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	FY08 Administration

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	8,447,413	6,907,097	7,212,095	7,778,137
Less Reverted (All Funds)	(145,191)	(151,981)	(158,642)	N/A
Budget Authority (All Funds)	8,302,222	6,755,116	7,053,453	N/A
Actual Expenditures (All Funds)	6,531,681	6,724,570	6,949,860	N/A
Unexpended (All Funds)	1,770,541	30,546	103,593	N/A
Unexpended, by Fund:				
General Revenue	13,237	5,925	10,669	N/A
Federal	1,729,134	(49,843)	(13,345)	N/A
Other	28,170	74,464	106,269	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000257

CORE RECONCILIATION DETAIL

STATE

SHP ADMINISTRATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	120.00	0	0	5,759,932	5,759,932	
			EE	0.00	16,279	13,572	501,926	531,777	
			PD	0.00	0	1,486,428	0	1,486,428	
			Total	120.00	16,279	1,500,000	6,261,858	7,778,137	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1580	1133	EE	0.00	0	0	(100,000)	(100,000)	Trooper/CVO Validation DI 1812042 (0644)
1x Expenditures	1597	1133	EE	0.00	0	0	(1,000)	(1,000)	Converting CVO to trooper (Senate) 0644
Transfer Out	1180	1130	PS	(9.00)	0	0	(354,858)	(354,858)	Facilities Consolidation (FTE)
Core Reduction	1190	1130	PS	(1.00)	0	0	0	0	Mail consolidation (0644) Mail Clerk
Core Reduction	1199	1130	PS	(9.00)	0	0	(804,250)	(804,250)	GR/Hwy Fund Switch (0644)
Core Reduction	1199	1133	EE	0.00	0	0	(54,514)	(54,514)	GR/Hwy Fund Switch (0644)
Core Reduction	1786	1130	PS	(2.00)	0	0	(64,542)	(64,542)	Invest/Homeland Sec Hwy/GR Fund Switch (0644)
Core Reallocation	1190	1130	PS	0.00	0	0	(23,163)	(23,163)	Mail consolidation (0644) Mail Clerk
Core Reallocation	1190	1133	EE	0.00	0	0	23,163	23,163	Mail consolidation (0644) Mail Clerk
NET DEPARTMENT CHANGES				(21.00)	0	0	(1,379,164)	(1,379,164)	
DEPARTMENT CORE REQUEST									
			PS	99.00	0	0	4,513,119	4,513,119	
			EE	0.00	16,279	13,572	369,575	399,426	
			PD	0.00	0	1,486,428	0	1,486,428	
			Total	99.00	16,279	1,500,000	4,882,694	6,398,973	

CORE RECONCILIATION DETAIL

STATE

SHP ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	3027 1133	EE	0.00	0	0	12,191	12,191	From OA employee benefits for mail consolidation services
NET GOVERNOR CHANGES			0.00	0	0	12,191	12,191	
GOVERNOR'S RECOMMENDED CORE								
		PS	99.00	0	0	4,513,119	4,513,119	
		EE	0.00	16,279	13,572	381,766	411,617	
		PD	0.00	0	1,486,428	0	1,486,428	
Total			99.00	16,279	1,500,000	4,894,885	6,411,164	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
CLERK III	66,791	2.90	0	0.00	0	0.00	0	0.00
CLERK IV	126,485	4.92	0	0.00	0	0.00	0	0.00
SECRETARY	0	0.00	28,384	1.00	28,384	1.00	28,384	1.00
STAFF INSPECTOR	37,812	1.00	41,900	1.00	41,900	1.00	41,900	1.00
CLERK-TYPIST III	63,510	2.72	189,164	7.00	162,141	6.00	162,141	6.00
STAFF ARTIST II	29,244	1.00	31,796	1.00	31,796	1.00	31,796	1.00
STAFF ARTIST III	32,004	1.00	38,812	1.00	38,812	1.00	38,812	1.00
PHOTOGRAPHER	24,299	1.00	31,640	1.00	31,640	1.00	31,640	1.00
PUBLIC INFORMATION SPE III	32,004	1.00	40,364	1.00	40,364	1.00	40,364	1.00
DUPLICATING EQUIPMENT OPER III	25,068	1.00	62,908	2.00	62,908	2.00	62,908	2.00
DUP. EQUIP. OPERATOR SPRV	32,580	1.00	34,324	1.00	34,324	1.00	34,324	1.00
STORES CLERK III	0	0.00	22,418	1.00	22,418	1.00	22,418	1.00
STORES CLERK SUPERVISOR	0	0.00	27,023	1.00	27,023	1.00	27,023	1.00
SUPPLY MANAGER II	35,772	1.00	38,942	1.00	38,942	1.00	38,942	1.00
FISCAL & BUDGET ANALYST I	18,874	0.76	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	29,995	1.17	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	118,968	4.00	240,269	7.00	240,269	7.00	240,269	7.00
PROPERTY INVENTORY CONTROLLER	32,580	1.00	34,324	1.00	34,324	1.00	34,324	1.00
FISCAL/BUDGET SERVICES CHIEF	36,221	0.92	0	0.00	0	0.00	0	0.00
BUYER II	35,076	1.00	41,900	1.00	41,900	1.00	41,900	1.00
ACCOUNTANT I	17,059	0.58	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	46,155	1.42	83,799	2.00	83,799	2.00	83,799	2.00
ACCOUNTANT III	31,807	0.80	47,952	1.00	47,952	1.00	47,952	1.00
CHIEF ACCOUNTANT	0	0.00	51,272	1.00	51,272	1.00	51,272	1.00
PERSONNEL REC CLERK I	9,140	0.38	30,430	1.00	30,430	1.00	30,430	1.00
PERSONNEL REC CLERK II	50,315	2.00	30,430	1.00	30,430	1.00	30,430	1.00
PERSONNEL RECORDS CLERK III	42,686	1.62	60,861	2.00	60,861	2.00	60,861	2.00
MAIL CLERK	0	0.00	23,467	1.00	304	0.00	304	0.00
PERSONNEL ANALYST I	15,230	0.51	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	88,183	2.37	125,699	3.00	125,699	3.00	125,699	3.00
INSURANCE CLERK	53,404	1.83	60,861	2.00	60,861	2.00	60,861	2.00
FORMS ANALYST II	64,020	2.00	37,519	1.00	37,519	1.00	37,519	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
PAINTER	30,840	1.00	33,114	1.00	0	0.00	0	0.00
CARPENTER II	30,840	1.00	33,114	1.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	36,021	1.83	24,203	1.00	24,203	1.00	24,203	1.00
BUILDING & GROUNDS MAINT II	189,348	9.06	121,014	5.00	119,216	5.00	119,216	5.00
BUILDING & GROUNDS MAINT SUPV	74,316	3.00	85,151	3.00	85,151	3.00	85,151	3.00
EQUIPMENT MECHANIC III	33,180	1.00	31,454	1.00	0	0.00	0	0.00
ELECTRICIAN II	36,444	1.00	33,114	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGINEER II	93,447	2.80	112,557	3.00	0	0.00	0	0.00
PLANT MAINT. SPRV.	42,866	1.11	40,364	1.00	0	0.00	0	0.00
ASSISTANT DIRECTOR OF MED	39,288	1.00	0	0.00	0	0.00	0	0.00
ASST. DIR. CONST. & MAINT.	46,356	1.00	51,272	1.00	0	0.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	51,372	1.00	55,590	1.00	0	0.00	0	0.00
DIRECTOR, CONSTRUCTION & MAINT	51,372	1.00	55,590	1.00	0	0.00	0	0.00
GARAGE SUPERINTENDENT	42,756	1.00	44,633	1.00	44,633	1.00	44,633	1.00
ASST GARAGE SUPERINTENDENT	74,002	1.91	80,729	2.00	80,729	2.00	80,729	2.00
AUTOMOTIVE TECH SUPERVISOR	62,383	1.90	71,094	2.00	71,094	2.00	71,094	2.00
AUTOMOTIVE TECHNICIAN I	56,978	2.14	33,114	1.00	33,114	1.00	33,114	1.00
AUTOMOTIVE TECHNICIAN II	0	0.00	33,114	1.00	33,114	1.00	33,114	1.00
AUTOMOTIVE TECHNICIAN III	130,223	4.33	132,454	4.00	132,454	4.00	132,454	4.00
EQUIPMENT TECHNICIAN	8,314	0.33	28,384	1.00	28,384	1.00	28,384	1.00
AUTOMOTIVE SERVICE ASST. I	17,369	0.89	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE ASST. II	0	0.00	24,203	1.00	24,203	1.00	24,203	1.00
FLEET CONTROL COORDINATOR	28,740	1.00	34,324	1.00	34,324	1.00	34,324	1.00
ACCOUNT CLERK III	0	0.00	27,023	1.00	27,023	1.00	27,023	1.00
GRANTS PROGRAM COORDINATOR	0	0.00	38,942	1.00	38,942	1.00	38,942	1.00
COLONEL	92,487	1.00	98,617	1.00	0	0.00	0	0.00
LIEUTENANT COLONEL	85,242	1.00	94,185	1.00	0	0.00	0	0.00
MAJOR	403,303	5.00	465,835	5.00	0	0.00	0	0.00
CAPTAIN	662,150	9.00	720,186	8.00	630,163	7.00	630,163	7.00
LIEUTENANT	407,988	5.95	798,741	10.00	798,741	10.00	798,741	10.00
SERGEANT	330,197	5.30	456,493	7.00	456,493	7.00	456,493	7.00
CORPORAL	54,063	1.12	7,097	0.00	7,097	0.00	7,097	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
TROOPER 1ST CLASS	0	0.00	2,217	0.00	2,217	0.00	2,217	0.00
CHIEF MOTOR VEHICLE INSP	898	0.03	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	89,423	2.00	97,639	2.00	97,639	2.00	97,639	2.00
LEGAL COUNSEL	63,096	1.00	66,660	1.00	66,660	1.00	66,660	1.00
CLERK	22,092	1.24	0	0.00	0	0.00	0	0.00
TYPIST	47,017	2.45	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	5,370	0.22	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,719	0.21	0	0.00	0	0.00	0	0.00
SUMMER EMP	21,712	1.28	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	338,255	8.07	271,253	6.00	271,253	6.00	271,253	6.00
BLDG/GNDS MAINT I TEMPORARY	22,560	1.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,025,309	126.19	5,759,932	120.00	4,513,119	99.00	4,513,119	99.00
TRAVEL, IN-STATE	19,344	0.00	7,743	0.00	7,743	0.00	7,743	0.00
TRAVEL, OUT-OF-STATE	5,593	0.00	9,800	0.00	9,800	0.00	9,800	0.00
FUEL & UTILITIES	4,197	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	139,033	0.00	86,155	0.00	85,155	0.00	85,155	0.00
PROFESSIONAL DEVELOPMENT	55,663	0.00	168,198	0.00	13,684	0.00	13,684	0.00
COMMUNICATION SERV & SUPP	757	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	49,017	0.00	116,421	0.00	139,584	0.00	151,775	0.00
JANITORIAL SERVICES	1,469	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	957	0.00	32,816	0.00	32,816	0.00	32,816	0.00
COMPUTER EQUIPMENT	14,695	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	18,108	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	45,509	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	46,438	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
REAL PROPERTY RENTALS & LEASES	6,482	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	3,449	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	229	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	410,940	0.00	531,777	0.00	399,426	0.00	411,617	0.00
PROGRAM DISTRIBUTIONS	1,513,345	0.00	1,484,428	0.00	1,484,428	0.00	1,484,428	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
DEBT SERVICE	266	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	1,513,611	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
GRAND TOTAL	\$6,949,860	126.19	\$7,778,137	120.00	\$6,398,973	99.00	\$6,411,164	99.00
GENERAL REVENUE	\$5,610	0.00	\$16,279	0.00	\$16,279	0.00	\$16,279	0.00
FEDERAL FUNDS	\$1,513,345	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$5,430,905	126.19	\$6,261,858	120.00	\$4,882,694	99.00	\$4,894,885	99.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

1. What does this program do?

Administration is made up of the following divisions and tasks:

- 1) Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspections programs.
- 2) Construction and Maintenance is responsible for planning, designing, organizing, and managing the repair, replacement, and improvement projects for all Patrol buildings and equipment which includes 451,174 square feet of buildings and 193 acres of land.
- 3) Human Resources oversees employment procedures by coordinating the uniformed members, radio, and civilian selection and promotional processes along with drug testing, respiratory protection, and exposure control plans.
- 4) Professional Standards conducts and reviews approximately 200 internal investigations and acts as a liaison between the department and the Attorney General's office in matters involving internal investigations.
- 5) Public Information and Education issues News Releases and News Alerts, developing public safety literature, and manages the Patrol's web site on the World Wide Web.
- 6) Motor Equipment is responsible for procurement, assignment, maintenance, repair, and disposal of all 1,200+ Patrol vehicles.
- 7) The Budget and Procurement Division maintains accounting records as required by policies and procedures of the Missouri Office of Administration, Division of Accounting. It maintains the inventory of non-expendable property and performs annual audits of troops and divisions to ensure accountability for property. It also reviews all invoices and expense accounts that have been approved for payment. The Budget and Procurement Division prepares payroll (including overtime), processes payroll changes, and provides salary verifications. It also formulates the annual budget from requests submitted by General Headquarters staff, troop commanders, and division directors. It performs periodic audits to ensure persons on the payroll are legally employed in the proper positions. It also distributes supplies and equipment to components as approved.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law.

RSMo Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations. Chapter 43, RSMo, requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a mechanism for sale of retired MSHP vehicles, primarily to other governmental entities.

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety

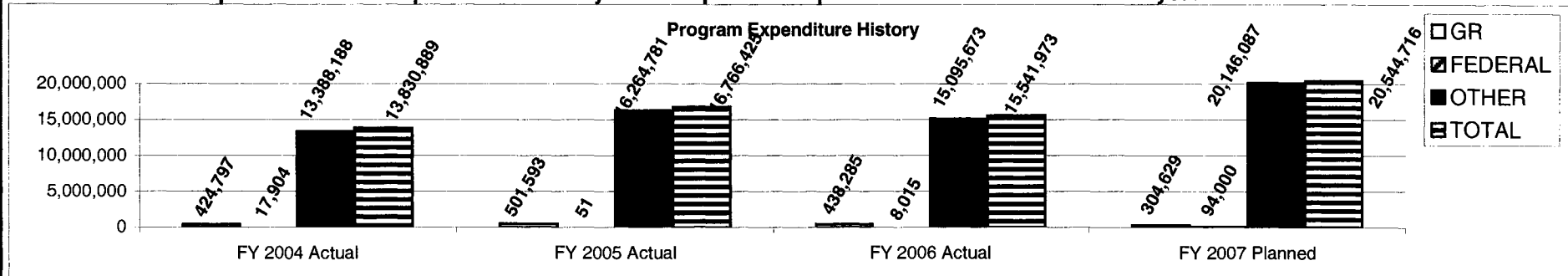
Program Name - Administration

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

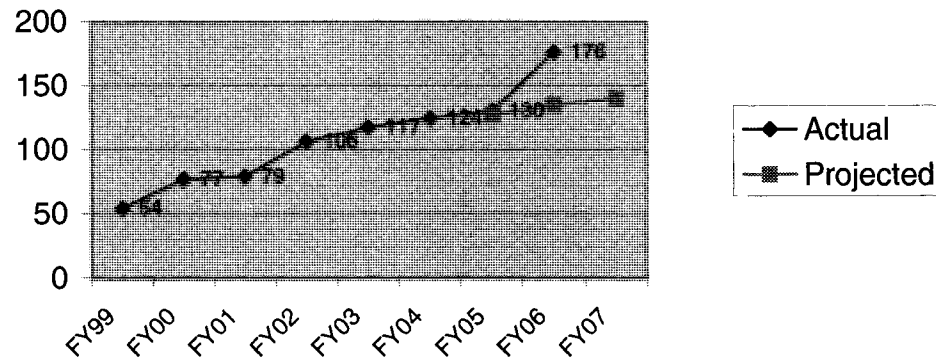


6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Vehicle/Aircraft Revolving (0695) Funds, and Federal Drug Seizure (0194) Funds.

7a. Provide an effectiveness measure.

Number of Grants Handled by Patrol



PROGRAM DESCRIPTION

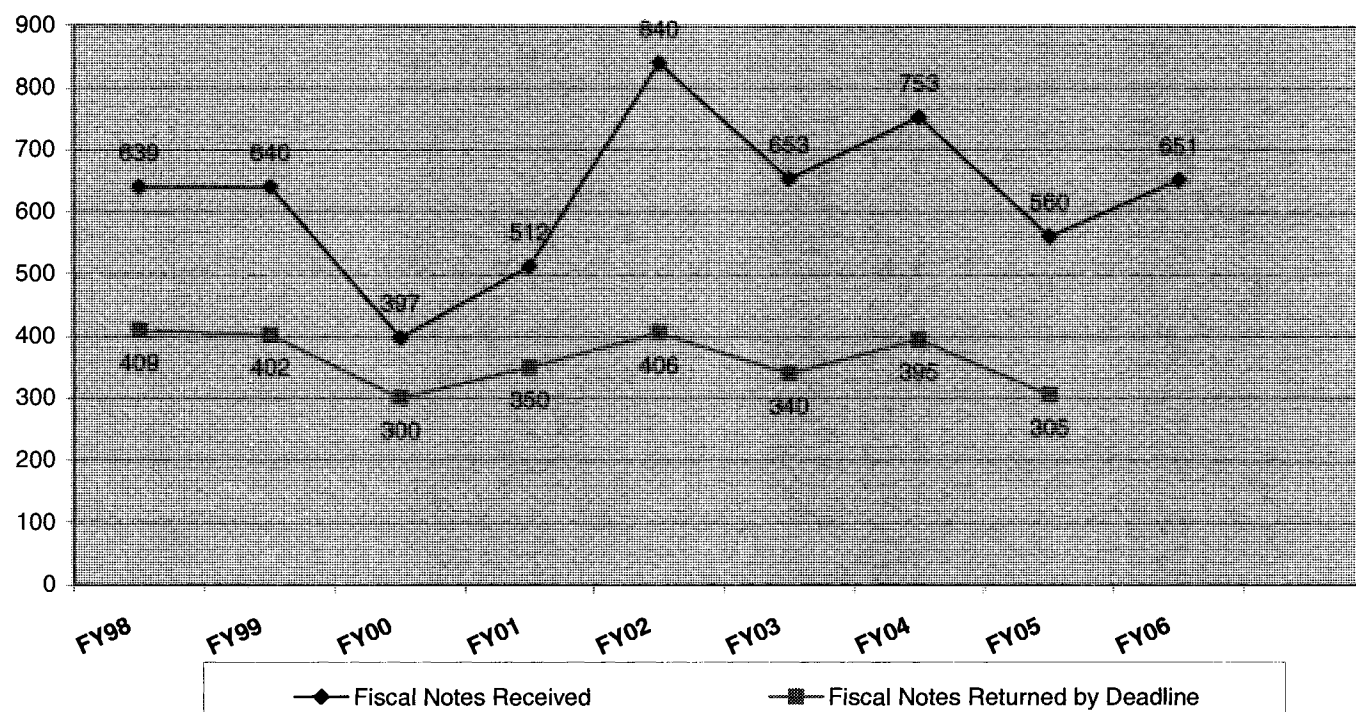
Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Fiscal Note Reviews



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

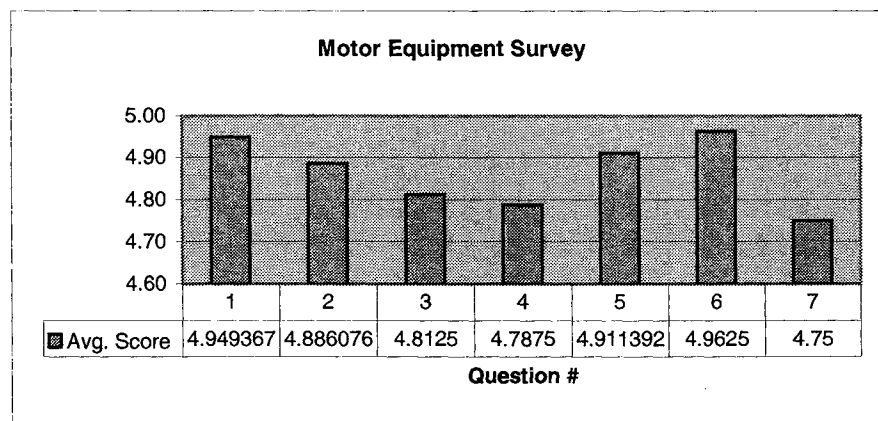
Public Information Division

2002 2003 2004 2005

Safety and Education Presentations	2,261	1,554	1,558	1,827
Presentation attendance	371,034	278,050	153,166	452,393
News releases written/distributed	358	313	357	383
Safety Education Center visitors	12,151	9,941	9,727	9,900

7d. Provide a customer satisfaction measure, if available.

In FY06 the Motor Equipment Division instituted a survey that is given to each individual when he or she trades vehicles. This survey entails seven (7) basic questions pertaining to the quality of service of the division. Each question is scored on a 1 to 5 scale, 5 meaning strongly agree and 1 being strongly disagree. The following graph entails the survey results since its inception, each question scoring very close to 5, meaning excellent service.



NEW DECISION ITEM

RANK: 6 OF 78

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - GR/HWY Fund Switch Administration	DI# 1812041

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	804,250	0	0	804,250
EE	54,514	0	0	54,514
PSD	0	0	0	0
TRF	0	0	0	0
Total	858,764	0	0	858,764
FTE	9.00	0.00	0.00	9.00

Est. Fringe	541,904	0	0	541,904
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	804,250	0	0	804,250
EE	54,514	0	0	54,514
PSD	0	0	0	0
TRF	0	0	0	0
Total	858,764	0	0	858,764
FTE	9.00	0.00	0.00	9.00

Est. Fringe	541,904	0	0	541,904
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 226.200 RSMo states that "Beginning July 1, 2007, any activities or functions conducted by the Highway Patrol not related to enforcing or administering state motor vehicle laws or traffic regulations shall not be funded by the state highways and transportation department fund, but shall be funded from general revenue or any other applicable source." It is imperative that this funding issue be addressed within this budget to assure compliance with Missouri law. Failure to correct the funding source will force the Patrol to eliminate certain key services that help ensure the safety of Missourians.

This series of decision item requests represents one half of a fund switch from Highway to General Revenue for the Highway Patrol; the other half of the fund switch is addressed as a reduction of Highway funds in the Patrol's core budget requests. The funds and FTE requested are not additional monies or personnel to the Patrol, but are merely a change in the source of funding in accordance with § 226.200 RSMo (HB 1196, 91st General Assembly).

NEW DECISION ITEM

RANK: 6 OF 78

Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - GR/HWY Fund Switch Administration DI# 1812041

Budget Unit _____

In June 2001, the Missouri State Auditor's Office issued report No. 2001-47, "Use of Highway Funds by Other State Agencies", recommending the Governor and General Assembly ensure appropriations from Highway funds are set at an appropriate level. The auditor recommended that consideration be given to requiring that state agencies justify and support their level of Highway funding. And, if it is determined that the current level of Highway funding should be reduced, then it would have to be shifted to General Revenue or some other funding source.

In response to that audit, an internal review of the Patrol's usage of Highway funds was performed. That review concluded that an estimated 98% of its Highway funding was directly spent on highway related matters. The remaining 2% could be moved to General Revenue or other funding sources.

These decision items are submitted to increase the Patrol's General Revenue funding, and corresponding core budget decision items are submitted to reduce Highway funding, to ensure compliance with the auditor's report and § 226.200 RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The overall percentage related to non-Highway activities of the Patrol's "front line" programs was calculated, and that percentage was then applied to each of its "support" programs. Administration is one of the support programs. It was determined that this overall non-Highway percentage is approximately 14.6%, and this percentage is being applied to PS as well as to EE amounts within the Administration program, indicating that \$858,764 needs to be switched from Highway to General Revenue funding. Historically, the Patrol has not received General Revenue funding for personal service in its Administration program.

This can be accomplished by moving 1 Colonel, 1 Lt Colonel, 5 Majors, 1 Captain, and 1 Director of Motor Equipment, along with some EE funding in Professional Development, from Highway funding to General Revenue funding.

000269

NEW DECISION ITEM

RANK: 6 OF 78

Department - Public Safety		Budget Unit _____							
Division - Missouri State Highway Patrol									
DI Name - GR/HWY Fund Switch Administration		DI# 1812041							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 / V07000	\$98,617	1.0					98,617	1.0	
100 / V07001	94,185	1.0					94,185	1.0	
100 / V07002	465,835	5.0					465,835	5.0	
100 / V07003	90,023	1.0					90,023	1.0	
100 / V00447	55,590	1.0					55,590	1.0	
Total PS	804,250	9.0	0	0.0	0	0.0	804,250	9.0	0
320	<u>54,514</u>						54,514		
	0						0		
	0						0		
	0						0		
	0				0		0		
	0						0		
Total EE	<u>54,514</u>		<u>0</u>		<u>0</u>		<u>54,514</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>858,764</u>	<u>9.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>858,764</u>	<u>9.0</u>	<u>0</u>

000270

NEW DECISION ITEM

RANK: 6 OF 78

Department - Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - GR/HWY Fund Switch Administration			DI# 1812041						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 / V07000	\$98,617	1.0					98,617	1.0	
100 / V07001	94,185	1.0					94,185	1.0	
100 / V07002	465,835	5.0					465,835	5.0	
100 / V07003	90,023	1.0					90,023	1.0	
100 / V00447	55,590	1.0					55,590	1.0	
Total PS	804,250	9.0	0	0.0	0	0.0	804,250	9.0	0
320	<u>54,514</u>						0		
							0		
							54,514		
							0		
Total EE	<u>54,514</u>		<u>0</u>		<u>0</u>		<u>54,514</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>858,764</u>	<u>9.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>858,764</u>	<u>9.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 78

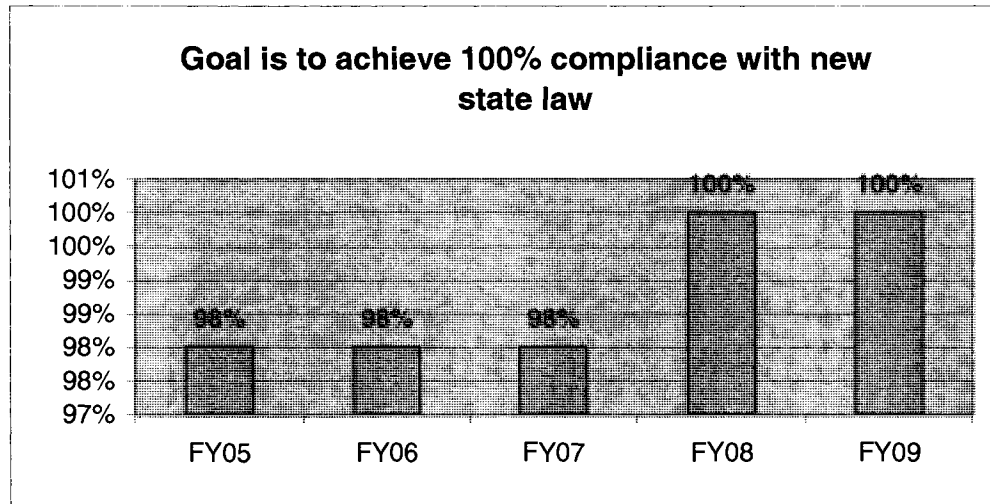
000271

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - GR/HWY Fund Switch Administration DI# 1812041

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6b. Provide an efficiency measure.

This decision item will allow the Patrol to perform its non-highway related duties expected by the public. The target for FY08 is to be able to continue to perform 100% of the non-highway work that is currently being done.

FY08 Target	100%
FY09 Target	100%

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Transfer the expenditures identified in Part 5 above from Highway funding to General Revenue funding.

Continue to monitor the ratio of highway and non highway work done by the Patrol to ensure it is in compliance with the state law.

Request funding changes or adjust the type of work done as necessary to ensure continued compliance.

000272

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
GR/Hwy Fund Switch Admin - 1812041								
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	55,590	1.00	55,590	1.00
COLONEL	0	0.00	0	0.00	98,617	1.00	98,617	1.00
LIEUTENANT COLONEL	0	0.00	0	0.00	94,185	1.00	94,185	1.00
MAJOR	0	0.00	0	0.00	465,835	5.00	465,835	5.00
CAPTAIN	0	0.00	0	0.00	90,023	1.00	90,023	1.00
TOTAL - PS	0	0.00	0	0.00	804,250	9.00	804,250	9.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	54,514	0.00	54,514	0.00
TOTAL - EE	0	0.00	0	0.00	54,514	0.00	54,514	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$858,764	9.00	\$858,764	9.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$858,764	9.00	\$858,764	9.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 11 OF 78

Department of Public Safety
 Division - Missouri State Highway Patrol
 Patrol Parity Step Increase DI#-1812046

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	72,479	0	1,232,394	1,304,873
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	72,479	0	1,232,394	1,304,873
FTE	0.00	0.00	0.00	0.00

Est. Fringe	38,015	0	646,391	684,406
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644), Gaming Funds (0286)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Chapter 43.080 RSMo requires the Superintendent of the Missouri State Highway Patrol to annually submit a salary schedule report to the governor, speaker of the house of representatives, and the president pro tem of the senate. The report is to include a comparison of the salaries of police officers of the three largest police departments in the state. The 2006 Salary Schedule Report showed Patrol salaries are nearing parity with the average salaries of the three largest law enforcement. The survey showed that overall Patrol salaries were within 3% of the average salaries of the three largest law enforcement agencies within the state. Approval of this funding request will insure Patrol salaries remain competitive with other agencies of similar size in the state of Missouri. This funding request does not increase the maximum salary, and does not give an increase to every Patrol member. Only those members who have not completed the 15 year pay plan will be permitted to progress one step on the pay grille.

000274

NEW DECISION ITEM

RANK: 11 OF 78

Department of Public Safety
 Division - Missouri State Highway Patrol
 Patrol Parity Step Increase DI#-1812046

Budget Unit _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This decision item represents a step increase for a market-based progression pay plan for most members of the Missouri State Highway Patrol. (Those officers at maximum salary for their rank are not included in this request). The detailed numbers below represent the salary cost for the increase by funding source and job class. This decision item covers multiple programs. The breakdown by fund, appropriation, and program is listed below.

Please note that this DI includes funding for the Missouri Gaming Commission's budget. Also, the ranks of probationary trooper and trooper are included with the Trooper 1st Class rank, since progression up to Trooper 1st Class is permitted.

<u>Title Codes</u>	<u>Title</u>	<u>HWY</u>	<u>GR</u>	<u>Gaming</u>	<u>CRS</u>	<u>Total</u>
V07000	Colonel	0	0	0	0	0
V07001	Lt Colonel	0	0	0	0	0
V07002	Major	0	0	0	0	0
V07003	Captain	22,234	0	0		22,234
V07004	Lieutenant	38,541	6,841	4,560	0	49,942
V07005	Sergeant	126,506	37,501	14,427	0	178,434
V07006	Corporal	244,333	22,103	24,038	0	290,475
V07007	Trooper 1st Class	425,260	6,033	27,113	0	458,406
V07008	Trooper	305,382				305,382
V07009	Prob. Trooper	w/Trooper				0
V07400	Dir. of Radio	0				0
Total PS		\$1,162,256	\$72,479	\$70,138	\$0	\$1,304,873

000275

NEW DECISION ITEM

RANK: 11 OF 78

Department of Public Safety				Budget Unit _____						
Division - Missouri State Highway Patrol										
Patrol Parity Step Increase				DI#-1812046						
Program	Fund	Approp #	Amount							
Enforcement	0101	1134	\$72,479	1 Captain	6 Lieutenant	65 Sergeant	21 Corporal	2 Trooper		
	0644	1136	\$1,124,016	13 Captain	39 Lieutenant	173 Sergeant	191 Corporal	429 Trooper		
	0671	8870	\$0	1 Captain	1 Lieutenant					
	0286	2990	\$70,138	1 Captain	4 Lieutenant	45 Sergeant	35 Corporal	25 Trooper		
Administration	0644	1130	\$18,050	1 Colonel	1 Lt. Col.	5 Major	7 Captain	10 Lieutenant	3 Sergeant	1 Corporal
Veh. & Driver Safety	0644	1150	\$4,680	1 Captain	1 Lieutenant	1 Sergeant				
Academy	0644	1143	\$15,510	1 Captain	3 Lieutenant	7 Sergeant				
Tech. Service	0644	630	\$0	Dir. Of Radio						
Crime Lab	0101	4342	\$0	1 Captain						
			\$1,304,873							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
100-Wages- V07003					22,234		22,234			
100-Wages- V07004	6,841				43,101		49,942			
100-Wages-V07005	37,501				140,933		178,434			
100-Wages-V07006	22,103				268,372		290,475			
100-Wages-V07007	6,033				452,372		458,406			
100-Wages-V07008					305,382		305,382			
Total PS	72,478	0.0	0	0.0	1,232,394	0.0	1,304,873	0.0	0	
	0		0		0		0		0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	72,478	0.0	0	0.0	1,232,394	0.0	1,304,873	0.0	0	

000276

NEW DECISION ITEM

RANK: 11 OF 78

Department of Public Safety		Budget Unit _____							
Division - Missouri State Highway Patrol									
Patrol Parity Step Increase		DI#-1812046							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.		
	N/A						N/A		
6c.	Provide the number of clients/individuals served, if applicable.					6d.	Provide a customer satisfaction measure, if available.		
	N/A						N/A		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A									

000277

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
HP Parity Step Increase - 1812046								
CAPTAIN	0	0.00	0	0.00	11,345	0.00	0	0.00
LIEUTENANT	0	0.00	0	0.00	6,705	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,050	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,050	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$18,050	0.00		0.00

000278

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
HP Parity Step Increase - 1812046								
LIEUTENANT	0	0.00	0	0.00	4,560	0.00	0	0.00
SERGEANT	0	0.00	0	0.00	14,430	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	24,038	0.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	27,110	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,138	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$70,138	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$70,138	0.00		0.00

000279

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
HP Parity Step Increase - 1812046								
CAPTAIN	0	0.00	0	0.00	9,772	0.00	0	0.00
LIEUTENANT	0	0.00	0	0.00	37,995	0.00	0	0.00
SERGEANT	0	0.00	0	0.00	144,756	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	263,117	0.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	435,511	0.00	0	0.00
TROOPER	0	0.00	0	0.00	126,248	0.00	0	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	179,096	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,196,495	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,196,495	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$72,479	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,124,016	0.00		0.00

000280

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
HP Parity Step Increase - 1812046								
SERGEANT	0	0.00	0	0.00	12,048	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	3,462	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,510	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,510	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$15,510	0.00		0.00

000281

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
HP Parity Step Increase - 1812046								
CAPTAIN	0	0.00	0	0.00	4,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,680	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,537,712	0.00	4,274,164	0.00	4,274,164	0.00	4,274,164	0.00
DEPT PUBLIC SAFETY	1,142,585	0.00	1,344,160	0.00	991,488	0.00	991,488	0.00
GAMING COMMISSION FUND	61,763	0.00	92,530	0.00	92,530	0.00	92,530	0.00
STATE HWYS AND TRANS DEPT	38,908,142	0.00	46,054,325	0.00	45,045,162	0.00	45,045,162	0.00
CRIMINAL RECORD SYSTEM	1,450,112	0.00	1,758,565	0.00	1,758,565	0.00	1,758,565	0.00
HIGHWAY PATROL ACADEMY	43,302	0.00	59,160	0.00	59,160	0.00	59,160	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	3,749	0.00	3,749	0.00	3,749	0.00
HIGHWAY PATROL TRAFFIC RECORDS	8,541	0.00	12,350	0.00	12,350	0.00	12,350	0.00
DNA PROFILING ANALYSIS	19,426	0.00	71,649	0.00	39,644	0.00	39,644	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	18,662	0.00	0	0.00	0	0.00
TOTAL - PS	45,171,583	0.00	53,689,314	0.00	52,276,812	0.00	52,276,812	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	704,436	0.00	531,784	0.00	531,784	0.00	531,784	0.00
DEPT PUBLIC SAFETY	47,623	0.00	100,333	0.00	56,951	0.00	56,951	0.00
GAMING COMMISSION FUND	80	0.00	12,693	0.00	12,693	0.00	12,693	0.00
STATE HWYS AND TRANS DEPT	8,330,856	0.00	5,633,864	0.00	5,504,419	0.00	5,504,419	0.00
CRIMINAL RECORD SYSTEM	126,147	0.00	218,512	0.00	218,512	0.00	218,512	0.00
HIGHWAY PATROL ACADEMY	8,819	0.00	5,545	0.00	5,545	0.00	5,545	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	471	0.00	471	0.00	471	0.00
HIGHWAY PATROL TRAFFIC RECORDS	684	0.00	1,874	0.00	1,874	0.00	1,874	0.00
DNA PROFILING ANALYSIS	3,649	0.00	9,660	0.00	6,026	0.00	6,026	0.00
CRIM JUSTICE NETWORK/TECH REVO	1,392	0.00	2,486	0.00	0	0.00	0	0.00
TOTAL - EE	9,223,686	0.00	6,517,222	0.00	6,338,275	0.00	6,338,275	0.00
TOTAL	54,395,269	0.00	60,206,536	0.00	58,615,087	0.00	58,615,087	0.00
Fringe Benefits Increase - 1812047								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	79,785	0.00	79,785	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	134,385	0.00	134,385	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	18,034	0.00	18,034	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	893,740	0.00	893,740	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	80,009	0.00	80,009	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

000283
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefits Increase - 1812047								
PERSONAL SERVICES								
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	632	0.00	632	0.00
TOTAL - PS	0	0.00	0	0.00	1,206,585	0.00	1,206,585	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	19,245	0.00	19,245	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	39	0.00	39	0.00
TOTAL - EE	0	0.00	0	0.00	19,284	0.00	19,284	0.00
TOTAL	0	0.00	0	0.00	1,225,869	0.00	1,225,869	0.00
Fringe Benefits New Employees - 1812048								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,256,964	0.00	1,256,964	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	108,091	0.00	108,091	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	182,830	0.00	182,830	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	116,367	0.00	116,367	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	18,952	0.00	18,952	0.00
TOTAL - PS	0	0.00	0	0.00	1,683,204	0.00	1,683,204	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	166,882	0.00	166,882	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	13,444	0.00	13,444	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	26,862	0.00	26,862	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	15,074	0.00	15,074	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	2,425	0.00	2,425	0.00
TOTAL - EE	0	0.00	0	0.00	224,687	0.00	224,687	0.00
TOTAL	0	0.00	0	0.00	1,907,891	0.00	1,907,891	0.00
GRAND TOTAL	\$54,395,269	0.00	\$60,206,536	0.00	\$61,748,847	0.00	\$61,748,847	0.00

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CORE DECISION ITEM

Department Public Safety					Budget Unit _____				
Division Missouri State Highway Patrol									
Core - FY 08 Fringe Benefits									

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	4,274,164	991,488	47,011,160	52,276,812	E	PS	4,274,164	991,488	47,011,160	52,276,812	E
EE	531,784	56,951	5,749,540	6,338,275	E	EE	531,784	56,951	5,749,540	6,338,275	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	4,805,948	1,048,439	52,760,700	58,615,087		Total	4,805,948	1,048,439	52,760,700	58,615,087	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Crim Rec Sys(0671), Traffic Rec (0758), Gaming (0286), DNA Prof(0772), HP Acad (0674), Veh/Air Rev (0695), Crim Just Rev(0842)

Note: An E is requested on the entire \$60,206,536 EE and PS-all funds above

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Crim Rec Sys(0671), Traffic Rec (0758), Gaming (0286), DNA Prof(0772), HP Acad (0674), Veh/Air Rev (0695), Crim Just Rev(0842)

Note:An E is requested on the entire \$60,206,536 EE and PS-all funds above

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

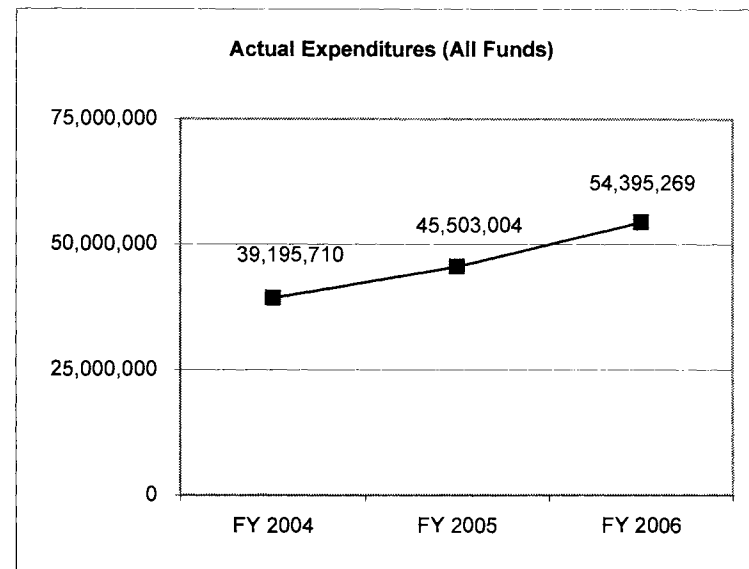
Fringe Benefits is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	FY 08 Fringe Benefits

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	40,566,390	47,754,997	53,729,978	60,206,536
Less Reverted (All Funds)	(991,232)	(1,221,567)	(1,273,444)	N/A
Budget Authority (All Funds)	39,575,158	46,533,430	52,456,534	N/A
Actual Expenditures (All Funds)	39,195,710	45,503,004	54,395,269	N/A
Unexpended (All Funds)	379,448	1,030,426	(1,938,735)	N/A
Unexpended, by Fund:				
General Revenue	150,364	(45,723)	(94,077)	N/A
Federal	225,557	292,568	292,475	N/A
Other	3,527	783,581	(2,137,133)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

FRINGE BENEFITS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	0.00	4,274,164	1,344,160	48,070,990	53,689,314	
			EE	0.00	531,784	100,333	5,885,105	6,517,222	
			Total	0.00	4,805,948	1,444,493	53,956,095	60,206,536	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1819 4346	PS		0.00	0	0	(1,009,163)	(1,009,163)	Fund Switches (0644, 0772, and 0842)
Core Reduction	1819 4345	PS		0.00	0	(352,672)	0	(352,672)	Fund Switches (0644, 0772, and 0842)
Core Reduction	1819 7282	PS		0.00	0	0	(32,005)	(32,005)	Fund Switches (0644, 0772, and 0842)
Core Reduction	1819 1975	PS		0.00	0	0	(18,662)	(18,662)	Fund Switches (0644, 0772, and 0842)
Core Reduction	1819 4349	EE		0.00	0	0	(129,445)	(129,445)	Fund Switches (0644, 0772, and 0842)
Core Reduction	1819 7283	EE		0.00	0	0	(3,634)	(3,634)	Fund Switches (0644, 0772, and 0842)
Core Reduction	1819 4348	EE		0.00	0	(43,382)	0	(43,382)	Fund Switches (0644, 0772, and 0842)
Core Reduction	1819 1976	EE		0.00	0	0	(2,486)	(2,486)	Fund Switches (0644, 0772, and 0842)
NET DEPARTMENT CHANGES				0.00	0	(396,054)	(1,195,395)	(1,591,449)	
DEPARTMENT CORE REQUEST									
		PS		0.00	4,274,164	991,488	47,011,160	52,276,812	
		EE		0.00	531,784	56,951	5,749,540	6,338,275	
		Total		0.00	4,805,948	1,048,439	52,760,700	58,615,087	
GOVERNOR'S RECOMMENDED CORE									
		PS		0.00	4,274,164	991,488	47,011,160	52,276,812	
		EE		0.00	531,784	56,951	5,749,540	6,338,275	
		Total		0.00	4,805,948	1,048,439	52,760,700	58,615,087	

000287

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
BENEFITS	45,171,583	0.00	53,689,314	0.00	52,276,812	0.00	52,276,812	0.00
TOTAL - PS	45,171,583	0.00	53,689,314	0.00	52,276,812	0.00	52,276,812	0.00
MISCELLANEOUS EXPENSES	9,223,686	0.00	6,517,222	0.00	6,338,275	0.00	6,338,275	0.00
TOTAL - EE	9,223,686	0.00	6,517,222	0.00	6,338,275	0.00	6,338,275	0.00
GRAND TOTAL	\$54,395,269	0.00	\$60,206,536	0.00	\$58,615,087	0.00	\$58,615,087	0.00
GENERAL REVENUE	\$4,242,148	0.00	\$4,805,948	0.00	\$4,805,948	0.00	\$4,805,948	0.00
FEDERAL FUNDS	\$1,190,208	0.00	\$1,444,493	0.00	\$1,048,439	0.00	\$1,048,439	0.00
OTHER FUNDS	\$48,962,913	0.00	\$53,956,095	0.00	\$52,760,700	0.00	\$52,760,700	0.00

000288

NEW DECISION ITEM
RANK: 71 OF 78

Department of Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Fringe Benefits Increase	DI# 1812047

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	\$79,785	\$134,385	992,415	1,206,585
EE	0	19,245	39	19,284
PSD	0	0	0	0
TRF	0	0	0	0
Total	79,785	153,630	992,454	1,225,869
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY (644), CRS (671), HPA (674), GAM (286)
TRF(758) DNA(772)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	79,785	134,385	992,415	1,206,585
EE	0	19,245	39	19,284
PSD	0	0	0	0
TRF	0	0	0	0
Total	79,785	153,630	992,454	1,225,869
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY (644), CRS (671), HPA (674), GAM (286)
TRF(758) DNA(772)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Fringe benefits</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding increases in fringe benefits associated with the Patrol's payroll.

000289

NEW DECISION ITEM

RANK: 71 OF 78

Department of Public Safety	Budget Unit
Division - Missouri State Highway Patrol	
DI Name - Fringe Benefits Increase	DI# 1812047

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits – BOBC 120

Personal Service – General Revenue	\$79,785
Highway	\$893,740
Federal	\$134,385
Crim Rec System	\$80,009
Hwy Patrol Academy	\$0
Traffic	\$632
Veh/Air Rev	\$0
DNA Profiling	\$0
Gaming	\$18,034
Total BOBC 120	<u>\$1,206,585</u>

Benefits – BOBC 740

Exp and Equip – General Revenue	\$0
Highway	\$0
Federal	\$19,245
Crim Rec Sys	\$0
Crim Just Revolv	\$0
Hwy Patrol Academy	\$0
Traffic	\$0
DNA	\$0
Veh/Air Rev	\$39
Total BOBC 740	<u>\$19,284</u>

Total Ongoing **\$1,225,869**

000290

NEW DECISION ITEM
RANK: 71 OF 78

Department of Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - Fringe Benefits Increase			DI# 1812047						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	79,785		134,385		183,890		263,675	0.0	
							0	0.0	
Total PS	79,785	0.0	134,385	0.0	183,890	0.0	263,675	0.0	0
740	0		19,245		39		19,284		
							0		
Total EE	0		19,245		39		19,284		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	79,785	0.0	153,630	0.0	183,929	0.0	282,959	0.0	0

NEW DECISION ITEM
RANK: 71 OF 78

000291

Department of Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Fringe Benefits Increase	DI# 1812047

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	79,785		134,385		992,415		1,206,585	0.0	
							0	0.0	
Total PS	79,785	0.0	134,385	0.0	992,415	0.0	1,206,585	0.0	0
							0		
							0		
740	0		19,245		39		19,284		
							0		
Total EE	0		19,245		39		19,284		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	79,785	0.0	153,630	0.0	992,454	0.0	1,225,869	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- | | |
|--|---|
| <p>6a. Provide an effectiveness measure.</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> | <p>6b. Provide an efficiency measure.</p> <p>6d. Provide a customer satisfaction measure, if available.</p> |
|--|---|

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000292
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefits Increase - 1812047								
BENEFITS	0	0.00	0	0.00	1,206,585	0.00	1,206,585	0.00
TOTAL - PS	0	0.00	0	0.00	1,206,585	0.00	1,206,585	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	19,284	0.00	19,284	0.00
TOTAL - EE	0	0.00	0	0.00	19,284	0.00	19,284	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,225,869	0.00	\$1,225,869	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$79,785	0.00	\$79,785	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$153,630	0.00	\$153,630	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$992,454	0.00	\$992,454	0.00

NEW DECISION ITEM
RANK: 72 OF 78

Department of Public Safety
Missouri State Highway Patrol
Fringe Benefits New Employees DI# 1812048

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	1,256,964	108,091	318,149	1,683,204
EE	166,882	13,444	44,361	224,687
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,423,846	121,535	362,510	1,907,891
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY (644), CRS (671), Gaming (0286) & Traff Rec (0758)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,256,964	108,091	318,149	1,683,204
EE	166,882	13,444	44,361	224,687
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,423,846	121,535	362,510	1,907,891
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY (644), CRS (671), Gaming (0286) & Traff Rec (0758)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Fringe benefits</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding the fringe benefits associated with new employees and pay increases requested in the FY08 budget.

000294

NEW DECISION ITEM

RANK: 72 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Fringe Benefits New Employees	DI# 1812048

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120			Gov Rec
Personal Service -	Highway	857,418	182,830
	General Revenue	1,497,602	1,256,964
	Criminal Rec System	116,367	116,367
	Federal	108,091	108,091
	Gaming	29,921	0
	Traffic Records	18,952	18,952
		<u>\$2,628,351</u>	<u>\$1,683,204</u>
Benefits - BOBC 740			
Exp and Equip -	Highway	119,508	26,862
	General Revenue	197,200	166,882
	Federal	13,444	13,444
	Criminal Rec System	15,074	15,074
	Gaming	4,292	0
	Traffic Records	2,425	2,425
		<u>\$351,943</u>	<u>\$224,687</u>

000295

NEW DECISION ITEM

RANK: 72 OF 78

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Fringe Benefits New Employees			DI# 1812048						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
120	1,256,964		108,091		318,149		1,683,204	0.0	
Total PS	1,256,964	0.0	108,091	0.0	318,149	0.0	1,683,204	0.0	0
740	166,882		13,444		44,361		224,687		
Total EE	166,882		13,444		44,361		224,687		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,423,846	0.0	121,535	0.0	362,510	0.0	1,907,891	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
120	1,256,964		108,091		318,149		1,683,204	0.0	
Total PS	1,256,964	0.0	108,091	0.0	318,149	0.0	1,683,204	0.0	0
740	166,882		13,444		44,361		224,687		
Total EE	166,882		13,444		44,361		224,687		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,423,846	0.0	121,535	0.0	362,510	0.0	1,907,891	0.0	0

000296

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefits New Employees - 1812048								
BENEFITS	0	0.00	0	0.00	1,683,204	0.00	1,683,204	0.00
TOTAL - PS	0	0.00	0	0.00	1,683,204	0.00	1,683,204	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	224,687	0.00	224,687	0.00
TOTAL - EE	0	0.00	0	0.00	224,687	0.00	224,687	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,907,891	0.00	\$1,907,891	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,423,846	0.00	\$1,423,846	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$121,535	0.00	\$121,535	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$362,510	0.00	\$362,510	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,684,621	113.13	6,888,076	116.00	6,888,076	116.00	6,888,076	116.00
DEPT PUBLIC SAFETY	1,998,119	49.56	3,323,823	18.00	3,171,875	14.00	3,171,875	14.00
GAMING COMMISSION FUND	27,170	1.00	30,826	1.00	30,826	1.00	30,826	1.00
STATE HWYS AND TRANS DEPT	48,496,348	1,155.88	59,538,126	1,154.50	59,469,474	1,153.50	59,469,474	1,153.50
CRIMINAL RECORD SYSTEM	2,594,626	93.78	2,876,622	96.00	2,876,622	96.00	2,876,622	96.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	7,217	0.00	7,217	0.00	7,217	0.00
HIGHWAY PATROL TRAFFIC RECORDS	20,975	0.42	30,950	0.50	30,950	0.50	30,950	0.50
TOTAL - PS	58,821,859	1,413.77	72,695,640	1,386.00	72,475,040	1,381.00	72,475,040	1,381.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	792,178	0.00	695,244	0.00	647,314	0.00	647,314	0.00
DEPT PUBLIC SAFETY	1,172,886	0.00	8,220,061	0.00	6,220,061	0.00	6,220,061	0.00
FEDERAL DRUG SEIZURE	222,039	0.00	878,187	0.00	345,087	0.00	345,087	0.00
GAMING COMMISSION FUND	79,663	0.00	136,128	0.00	100,663	0.00	100,663	0.00
STATE HWYS AND TRANS DEPT	4,301,385	0.00	4,313,849	0.00	4,128,738	0.00	4,128,738	0.00
CRIMINAL RECORD SYSTEM	3,423,063	0.00	3,782,257	0.00	3,782,257	0.00	3,782,257	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	670,500	0.00	0	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	55,204	0.00	89,800	0.00	61,000	0.00	61,000	0.00
TOTAL - EE	10,046,418	0.00	18,786,026	0.00	15,285,120	0.00	15,285,120	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	738	0.00	0	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	739,625	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
STATE HWYS AND TRANS DEPT	3,949	0.00	0	0.00	0	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	321	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	744,633	0.00	1,515,616	0.00	1,515,616	0.00	1,515,616	0.00
TOTAL	69,612,910	1,413.77	92,997,282	1,386.00	89,275,776	1,381.00	89,275,776	1,381.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	215,195	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	95,155	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	924	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	1,784,083	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	91,017	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	0	0.00	217	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	929	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,187,520	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,187,520	0.00
HP Parity Step Increase - 1812046								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	72,479	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,124,016	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,196,495	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,196,495	0.00	0	0.00
MO Info Analysis Center- 6 FTE - 1812056								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	217,836	6.00	217,836	6.00
TOTAL - PS	0	0.00	0	0.00	217,836	6.00	217,836	6.00
TOTAL	0	0.00	0	0.00	217,836	6.00	217,836	6.00
3 Investigators/1Homeland Sec. - 1812052								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	285,024	4.00	285,024	4.00
TOTAL - PS	0	0.00	0	0.00	285,024	4.00	285,024	4.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	41,860	0.00	41,860	0.00
TOTAL - EE	0	0.00	0	0.00	41,860	0.00	41,860	0.00
TOTAL	0	0.00	0	0.00	326,884	4.00	326,884	4.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
FTE Switch 9 CVOs to Troopers - 1812091								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	246,596	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	246,596	0.00	0	0.00
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	76,510	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	76,510	0.00	0	0.00
TOTAL	0	0.00	0	0.00	323,106	0.00	0	0.00
HP Radar/LIDAR Replacement - 1812068								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,625,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,625,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,625,000	0.00	0	0.00
Fed/CRID Fund Switch-4 FTE - 1812066								
PERSONAL SERVICES								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	157,296	4.00	157,296	4.00
TOTAL - PS	0	0.00	0	0.00	157,296	4.00	157,296	4.00
TOTAL	0	0.00	0	0.00	157,296	4.00	157,296	4.00
Aircraft Maintenance - 1812061								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	58,400	0.00	58,400	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	32,500	0.00	32,500	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	65,600	0.00	65,600	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	0	0.00	0	0.00	306,500	0.00	306,500	0.00
TOTAL	0	0.00	0	0.00	306,500	0.00	306,500	0.00
Replace 5 Troop Traffic Planes - 1812062								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	50,000	0.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Replace 5 Troop Traffic Planes - 1812062								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	525,000	0.00	0	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	550,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,125,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,125,000	0.00	0	0.00
Aircraft Tactical Equipment - 1812065								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	0	0.00
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	280,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	40,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	0	0.00
Helicopter Replacement - 1812063								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,175,000	0.00	0	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	75,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,250,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,250,000	0.00	0	0.00
Flight training - 1812050								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00
Investigative Drug Funds - 1812055								
EXPENSE & EQUIPMENT								

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Investigative Drug Funds - 1812055								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00
AFIS Disaster Recovery Plan - 1812084								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00
2 Finger Applicant ID System - 1812083								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	1,090,000	0.00	1,090,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,090,000	0.00	1,090,000	0.00
TOTAL	0	0.00	0	0.00	1,090,000	0.00	1,090,000	0.00
Revolving Fund Spending Auth. - 1812064								
EXPENSE & EQUIPMENT								
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	110,000	0.00	110,000	0.00
TOTAL - EE	0	0.00	0	0.00	110,000	0.00	110,000	0.00
TOTAL	0	0.00	0	0.00	110,000	0.00	110,000	0.00
Telecommunications Increase - 1812089								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	330,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	330,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	330,000	0.00	0	0.00
Radio & Telephone Recorders - 1812085								
EXPENSE & EQUIPMENT								

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Radio & Telephone Recorders - 1812085								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	307,000	0.00	307,000	0.00
TOTAL - EE	0	0.00	0	0.00	307,000	0.00	307,000	0.00
TOTAL	0	0.00	0	0.00	307,000	0.00	307,000	0.00
HP-Utility Increase - 1812049								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	394,068	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	394,068	0.00	0	0.00
TOTAL	0	0.00	0	0.00	394,068	0.00	0	0.00
HP-Utilities for New Buildings - 1812051								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,850	0.00	2,850	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	12,850	0.00	12,850	0.00
TOTAL - EE	0	0.00	0	0.00	15,700	0.00	15,700	0.00
TOTAL	0	0.00	0	0.00	15,700	0.00	15,700	0.00
Motor Equipment E&E Increase - 1812071								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,155	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	11,482	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	80,362	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	94,999	0.00	0	0.00
TOTAL	0	0.00	0	0.00	94,999	0.00	0	0.00
Tasers - 1812060								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	10,640	0.00	10,640	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	20,460	0.00	20,460	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Tasers - 1812060								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	16,740	0.00	16,740	0.00
TOTAL - EE	0	0.00	0	0.00	47,840	0.00	47,840	0.00
TOTAL	0	0.00	0	0.00	47,840	0.00	47,840	0.00
Sex Off. Registry Toll Free # - 1812067								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	0	0.00	0	0.00	13,000	0.00	13,000	0.00
TOTAL	0	0.00	0	0.00	13,000	0.00	13,000	0.00
Traffic Division Federal Grant - 1812057								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	475,000	0.00	475,000	0.00
TOTAL - EE	0	0.00	0	0.00	475,000	0.00	475,000	0.00
TOTAL	0	0.00	0	0.00	475,000	0.00	475,000	0.00
Traffic Records Fund Purchases - 1812059								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	64,500	0.00	64,500	0.00
TOTAL - EE	0	0.00	0	0.00	64,500	0.00	64,500	0.00
TOTAL	0	0.00	0	0.00	64,500	0.00	64,500	0.00
GRAND TOTAL	\$69,612,910	1,413.77	\$92,997,282	1,386.00	\$100,496,000	1,395.00	\$94,944,852	1,395.00

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CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	FY08 Enforcement		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	6,888,076	3,171,875	62,415,089	72,475,040	PS	6,888,076	3,171,875	62,415,089	72,475,040
EE	647,314	6,220,061	8,417,745	15,285,120	EE	647,314	6,220,061	8,417,745	15,285,120
PSD	0	1,512,616	3,000	1,515,616	PSD	0	1,512,616	3,000	1,515,616
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,535,390	10,904,552	70,835,834	89,275,776	Total	7,535,390	10,904,552	70,835,834	89,275,776
FTE	116.00	14.00	1,251.00	1,381.00	FTE	116.00	14.00	1,251.00	1,381.00

Est. Fringe	4,641,186	2,137,209	42,055,287	48,833,682
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Drug Forfeiture (0194), Crim Rec Sys (0671), Traff Rec (0758), Veh/Air Rev (0695), Gaming (0286)

An E is requested on \$9,391,936 in EE/PSD Federal funds and \$2,400,000 in EE Crim Rec Sys Funds .

Est. Fringe	4,641,186	2,137,209	42,055,287	48,833,682
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Drug Forfeiture (0194), Crim Rec Sys (0671), Traff Rec (0758), Veh/Air Rev (0695), Gaming (0286)

An E is requested on \$9,391,936 in EE/PSD Federal funds and \$2,400,000 in EE Crim Rec Sys Funds .

2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, gaming enforcement, and being the state repository for criminal records.

3. PROGRAM LISTING (list programs included in this core funding)

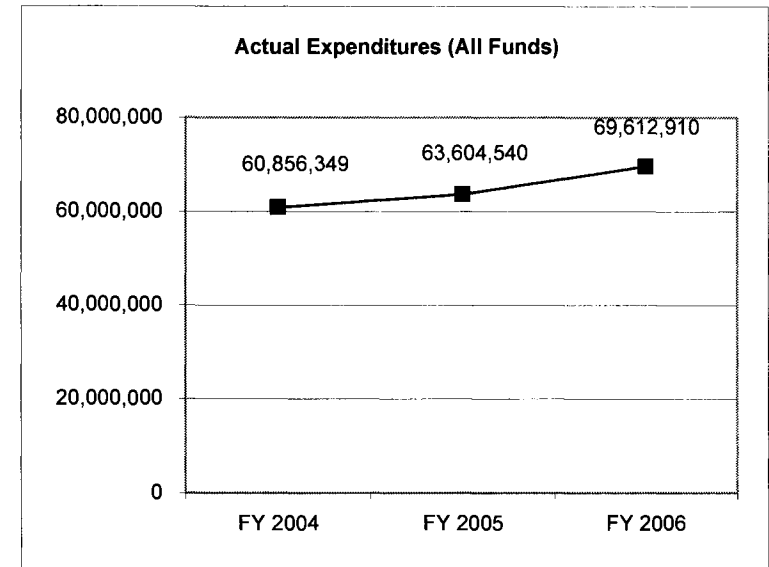
Enforcement consists of the following:
 Commercial Vehicle Enforcement, Aircraft, Criminal Records,
 Field Operations Bureau, Gaming, Governor's Security,
 Drug and Crime Control and Traffic Law Enforcement

CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	FY08 Enforcement

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	73,700,020	71,894,353	79,028,008	92,997,282
Less Reverted (All Funds)	(1,874,724)	(1,585,321)	(1,759,011)	N/A
Budget Authority (All Funds)	71,825,296	70,309,032	77,268,997	N/A
Actual Expenditures (All Funds)	60,856,349	63,604,540	69,612,910	N/A
Unexpended (All Funds)	10,968,947	6,704,492	7,656,087	N/A
Unexpended, by Fund:				
General Revenue	152,065	128,593	24,298	N/A
Federal	7,110,675	5,211,620	6,152,608	N/A
Other	3,706,207	1,364,279	1,479,181	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	1,386.00	6,888,076	3,323,823	62,483,741	72,695,640	
			EE	0.00	695,244	9,098,248	8,992,534	18,786,026	
			PD	0.00	0	1,512,616	3,000	1,515,616	
			Total	1,386.00	7,583,320	13,934,687	71,479,275	92,997,282	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1584 7183	EE		0.00	0	(225,000)	0	(225,000)	Trooper/CVO Validation DI 1812042 (0194)
1x Expenditures	1602 1430	EE		0.00	0	0	(82,760)	(82,760)	Convert CVO to trooper (Senate) 0644
1x Expenditures	1621 7183	EE		0.00	0	(58,500)	0	(58,500)	Flight training DI 1812060 (0194)
1x Expenditures	1624 1647	EE		0.00	0	0	(35,465)	(35,465)	Gaming Sirens DI 1812069 (0286)
1x Expenditures	1627 6892	EE		0.00	0	0	(28,800)	(28,800)	Traffic Spending Auth office eq DI 1812052 (0758)
1x Expenditures	1631 7183	EE		0.00	0	(49,600)	0	(49,600)	Tactical Entry Vests DI 1812048 (0194)
1x Expenditures	1632 7183	EE		0.00	0	(200,000)	0	(200,000)	WMD Insertion Vehicle DI 1812047 (0194)
1x Expenditures	1633 1967	EE		0.00	0	0	(170,500)	(170,500)	Helicopter Maintenance DI 1812057 (0695)
1x Expenditures	1636 1140	EE		0.00	0	(2,000,000)	0	(2,000,000)	Helicopter Replacement DI 1812059 (0152 and 0695)
1x Expenditures	1636 1967	EE		0.00	0	0	(500,000)	(500,000)	Helicopter Replacement DI 1812059 (0152 and 0695)
Transfer Out	2364 1430	EE		0.00	0	0	(61,304)	(61,304)	Facilities Consolidation
Transfer Out	2364 1139	EE		0.00	(47,930)	0	0	(47,930)	Facilities Consolidation
Transfer Out	2386 1430	EE		0.00	0	0	(41,047)	(41,047)	Facilities Consolidation
Core Reduction	1691 1135	PS		(4.00)	0	(151,948)	0	(151,948)	Fed/CRS Fund Switch

CORE RECONCILIATION DETAIL

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1787	1136	PS	(1.00)	0	0	(68,652)	(68,652)	Invest/Homeland GR/Hwy Fund Switch (0644)
Core Reallocation	1789	1135	PS	0.00	0	630,000	0	630,000	Reallocate MIAC funding to original Fed approps
Core Reallocation	1789	3455	PS	0.00	0	(630,000)	0	(630,000)	Reallocate MIAC funding to original Fed approps
Core Reallocation	1789	3456	EE	0.00	0	(123,491)	0	(123,491)	Reallocate MIAC funding to original Fed approps
Core Reallocation	1789	1140	EE	0.00	0	123,491	0	123,491	Reallocate MIAC funding to original Fed approps
NET DEPARTMENT CHANGES				(5.00)	(47,930)	(2,685,048)	(988,528)	(3,721,506)	
DEPARTMENT CORE REQUEST									
			PS	1,381.00	6,888,076	3,171,875	62,415,089	72,475,040	
			EE	0.00	647,314	6,565,148	8,072,658	15,285,120	
			PD	0.00	0	1,512,616	3,000	1,515,616	
			Total	1,381.00	7,535,390	11,249,639	70,490,747	89,275,776	
GOVERNOR'S RECOMMENDED CORE									
			PS	1,381.00	6,888,076	3,171,875	62,415,089	72,475,040	
			EE	0.00	647,314	6,565,148	8,072,658	15,285,120	
			PD	0.00	0	1,512,616	3,000	1,515,616	
			Total	1,381.00	7,535,390	11,249,639	70,490,747	89,275,776	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	14,433	1.00	14,433	1.00	14,433	1.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	22,233	1.00	22,233	1.00	22,233	1.00
CLERK III	170,395	6.69	158,780	6.00	158,780	6.00	158,780	6.00
CLERK IV	212,730	7.96	30,430	1.00	30,430	1.00	30,430	1.00
STENOGRAPHER I	0	0.00	22,843	1.00	22,843	1.00	22,843	1.00
STENOGRAPHER III	135,869	5.08	195,566	7.00	195,566	7.00	195,566	7.00
SENIOR SECRETARY	0	0.00	120,474	4.00	120,474	4.00	120,474	4.00
SECRETARY	0	0.00	112,391	4.00	112,391	4.00	112,391	4.00
CLERK TYPIST I	13,403	0.73	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	188,459	9.48	357,427	15.00	357,427	15.00	357,427	15.00
CLERK-TYPIST III	1,004,015	42.12	1,266,435	47.00	1,266,435	47.00	1,266,435	47.00
HOUSEKEEPER I	7,386	0.44	31,013	1.50	31,013	1.50	31,013	1.50
HOUSEKEEPER II	18,252	1.00	83,533	4.00	83,533	4.00	83,533	4.00
HOUSEKEEPER III	80,904	4.00	22,418	1.00	22,418	1.00	22,418	1.00
ASST DIR TRAFFIC DIVISION	47,304	1.00	51,272	1.00	51,272	1.00	51,272	1.00
TRAFFIC SAFETY ANALYST III	74,304	2.00	80,105	2.00	80,105	2.00	80,105	2.00
TRAFFIC SAFETY ANALYST II	49,467	1.62	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	0	0.00	18,784	1.00	18,784	1.00	18,784	1.00
FISCAL&BUDGETARY ANALYST III	29,784	1.00	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	595	0.02	0	0.00	0	0.00	0	0.00
BUYER II	17	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	42,017	1.00	41,900	1.00	41,900	1.00	41,900	1.00
COOK III	902	0.04	0	0.00	0	0.00	0	0.00
COOK SUPERVISOR	773	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	1,017	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	5,883	0.32	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	54,328	2.77	48,406	2.00	48,406	2.00	48,406	2.00
BUILDING & GROUNDS MAINT II	193,176	8.90	240,781	10.00	240,781	10.00	240,781	10.00
BUILDING & GROUNDS MAINT SUPV	216,279	8.11	226,029	8.00	226,029	8.00	226,029	8.00
CRIMINALIST SUPERVISOR	2,659	0.04	0	0.00	0	0.00	0	0.00
CRIMINALIST III	6,599	0.13	0	0.00	0	0.00	0	0.00
CRIMINALIST II	1,098	0.03	0	0.00	0	0.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
CRIMINALIST I	772	0.02	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	1,233	0.05	0	0.00	0	0.00	0	0.00
ASST DIR - CRIME LABORATORY	568	0.01	0	0.00	0	0.00	0	0.00
LAB RECS & EVDNCE CNTL CLK III	976	0.04	0	0.00	0	0.00	0	0.00
UCR/NIBRS ANALYST	51,864	2.00	62,383	2.00	62,383	2.00	62,383	2.00
LAB RECS & EVDNCE CNTL CLK SPV	267	0.01	0	0.00	0	0.00	0	0.00
ASST. DIRECTOR OF CRID	48,300	1.00	51,272	1.00	51,272	1.00	51,272	1.00
FINGERPRINT TECH SUPERVISOR	315,480	9.41	327,390	9.00	327,390	9.00	327,390	9.00
FINGERPRINT SERV. SUPERVISOR	40,270	1.03	44,737	1.00	44,737	1.00	44,737	1.00
FINGERPRINT TECHNICIAN I	290,290	12.47	339,632	12.00	339,632	12.00	339,632	12.00
FINGERPRINT TECHNICIAN II	105,556	4.11	89,007	4.00	89,007	4.00	89,007	4.00
FINGERPRINT TECHNICIAN III	69,482	2.52	119,113	4.00	119,113	4.00	119,113	4.00
LATENT TECHNICIAN I	4,866	0.18	33,441	1.00	33,441	1.00	33,441	1.00
LATENT TECHNICIAN II	127,855	4.04	107,486	3.00	107,486	3.00	107,486	3.00
AFIS ENTRY OPERATOR I	193,810	9.58	166,848	7.00	166,848	7.00	166,848	7.00
AFIS ENTRY OPERATOR II	169,368	7.56	235,634	12.00	235,634	12.00	235,634	12.00
AFIS ENTRY OPERATOR III	184,615	7.93	286,927	12.00	286,927	12.00	286,927	12.00
UCR TRAINER/QUAL ASSUR AUDITOR	302,793	8.79	348,928	9.00	348,928	9.00	348,928	9.00
CRID SERVICES COORDINATOR	40,848	1.00	25,421	1.00	25,421	1.00	25,421	1.00
JUVENILE&MISSING PERS LIAISON	24,416	1.01	30,430	1.00	30,430	1.00	30,430	1.00
INFORMATION ANALYST I	47,753	2.11	83,566	3.00	83,566	3.00	83,566	3.00
INFORMATION ANALYST II	273,532	10.49	336,606	11.00	336,606	11.00	336,606	11.00
CRIMINAL HISTORY TECHNICIAN I	54,817	2.25	57,706	2.00	57,706	2.00	57,706	2.00
CRIMINAL HISTORY TECHNICIAN II	115,883	4.45	81,316	3.00	81,316	3.00	81,316	3.00
CRIMINAL HISTORY TECH III	0	0.00	97,947	3.00	97,947	3.00	97,947	3.00
CRIMINAL HISTORY SPECIALIST I	119,149	4.04	151,948	4.00	0	0.00	0	0.00
CRIMINAL HISTORY SPECIALIST II	24,004	0.74	35,647	1.00	35,647	1.00	35,647	1.00
CRIMINAL HISTORY SPECIALIST III	709	0.02	0	0.00	0	0.00	0	0.00
INFO ANALYST SUPERVISOR	11,516	0.36	0	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR I	62,406	3.29	23,467	1.00	23,467	1.00	23,467	1.00
DATA ENTRY OPERATOR II	27,758	1.36	93,243	4.00	93,243	4.00	93,243	4.00
DATA ENTRY OPERATOR III	160,677	7.20	223,941	9.00	223,941	9.00	223,941	9.00

000310

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
DATA ENTRY SUPERVISOR	0	0.00	29,407	1.00	29,407	1.00	29,407	1.00
CRIM INTEL ANAL I	8,079	0.30	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	23,096	0.66	0	0.00	0	0.00	0	0.00
CRIME INFO ANYT (MOBILE/NARC)	208,454	6.82	285,105	8.00	285,105	8.00	285,105	8.00
CLERICAL SERVICES SUPERVISOR	99,039	3.26	132,455	4.00	132,455	4.00	132,455	4.00
CRIME INFORMATION ANALYST III	33,235	0.83	32,926	1.00	32,926	1.00	32,926	1.00
AUTOMOTIVE TECH SUPERVISOR	1,002	0.03	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN I	17,346	0.65	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	10,601	0.38	41,824	2.00	41,824	2.00	41,824	2.00
AUTOMOTIVE TECHNICIAN III	314,619	10.23	331,136	10.00	331,136	10.00	331,136	10.00
SCALE MAINTENANCE TECH	40,210	1.00	80,729	2.00	80,729	2.00	80,729	2.00
SCALE MAINTENANCE TECH APPRENT	25,068	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	92,716	3.79	102,598	4.00	102,598	4.00	102,598	4.00
TECHNICAL SUPPORT MANAGER	11,028	0.21	35,963	1.00	35,963	1.00	35,963	1.00
SECURITY/QUALITY CONTROL ADMST	0	0.00	57,911	1.00	57,911	1.00	57,911	1.00
GRANTS PROGRAM COORDINATOR	24,692	0.83	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK II	78,648	3.00	28,384	1.00	28,384	1.00	28,384	1.00
DATA PROCESSING SPECIALIST I	870	0.02	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	822	0.01	0	0.00	0	0.00	0	0.00
MAJOR	1,556	0.02	0	0.00	0	0.00	0	0.00
CAPTAIN	1,010,984	13.61	1,187,093	13.00	1,187,093	13.00	1,187,093	13.00
LIEUTENANT	3,140,583	45.91	3,570,117	44.00	3,570,117	44.00	3,570,117	44.00
SERGEANT	13,824,889	245.33	16,465,026	233.00	16,709,790	236.00	16,396,374	232.00
CORPORAL	10,216,296	214.45	12,865,036	211.00	12,904,776	216.00	12,865,036	211.00
TROOPER 1ST CLASS	12,515,155	299.42	17,277,316	339.00	17,277,316	339.00	17,277,316	339.00
TROOPER	2,461,684	66.25	2,359,469	55.00	2,359,469	55.00	2,359,469	55.00
PROBATIONARY TROOPER	2,488,921	74.54	2,263,107	61.00	2,263,107	61.00	2,263,107	61.00
TELECOMMUNICATOR	21,818	0.71	0	0.00	0	0.00	0	0.00
DIRECTOR OF RADIO	291	0.00	0	0.00	0	0.00	0	0.00
ASST CHIEF TELECOM ENGINEER	23,411	0.49	0	0.00	0	0.00	0	0.00
PROB RADIO PERSONNEL	11,897	0.37	0	0.00	0	0.00	0	0.00
RADIO PERSONNEL	32,506	0.95	0	0.00	0	0.00	0	0.00

000311

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
LEAD RADIO PERSONNEL	25,239	0.68	0	0.00	0	0.00	0	0.00
CHIEF	33,994	0.70	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	1,745	0.05	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	912	0.03	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	25,068	1.00	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	89,382	3.09	0	0.00	0	0.00	0	0.00
CVE INSPECTOR III	0	0.00	39,740	1.00	0	0.00	39,740	1.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	51,272	1.00	51,272	1.00	51,272	1.00
COMMERCIAL VEHICLE OFFICER I	790,880	27.99	1,371,198	35.00	1,057,782	27.00	1,371,198	35.00
COMMERCIAL VEHICLE OFFICER II	2,219,945	65.02	3,176,470	56.00	3,176,470	56.00	3,176,470	56.00
CVO SUPERVISOR I	1,557,000	42.19	1,592,182	38.00	1,592,182	38.00	1,592,182	38.00
CVO SUPERVISOR II	397,406	10.01	542,198	13.00	542,198	13.00	542,198	13.00
CHIEF CVO	271,624	6.50	306,384	6.00	306,384	6.00	306,384	6.00
SR. CHIEF CVO	44,508	1.00	0	0.00	0	0.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	45,359	1.09	51,896	1.00	51,896	1.00	51,896	1.00
CHIEF MOTOR VEHICLE INSP	76,183	2.13	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	1,596	0.05	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	883	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	74,834	1.50	74,834	1.50	74,834	1.50
COMPUTER INFO TECHNOLOGIST III	121,812	3.00	155,064	3.00	155,064	3.00	155,064	3.00
COMPUTER INFO TECH SPEC II	21,169	0.42	0	0.00	0	0.00	0	0.00
SECRETARY	11,038	0.45	0	0.00	0	0.00	0	0.00
CLERK	127,787	6.93	0	0.00	0	0.00	0	0.00
TYPIST	245,788	14.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,863	0.42	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	25,921	0.81	0	0.00	0	0.00	0	0.00
SUMMER EMP	57,663	3.38	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	395,416	11.89	36,795	1.00	36,795	1.00	36,795	1.00
INVESTIGATIVE CONSULTANT	18,054	0.72	0	0.00	0	0.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	23,324	1.19	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	9,336	0.31	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
OTHER	0	0.00	1,552,716	0.00	1,552,716	0.00	1,552,716	0.00
TOTAL - PS	58,821,859	1,413.77	72,695,640	1,386.00	72,475,040	1,381.00	72,475,040	1,381.00
TRAVEL, IN-STATE	219,145	0.00	421,424	0.00	411,161	0.00	411,161	0.00
TRAVEL, OUT-OF-STATE	163,787	0.00	274,025	0.00	274,025	0.00	274,025	0.00
FUEL & UTILITIES	661,013	0.00	62,122	0.00	62,122	0.00	62,122	0.00
SUPPLIES	2,684,945	0.00	3,081,857	0.00	2,999,253	0.00	2,999,253	0.00
PROFESSIONAL DEVELOPMENT	96,199	0.00	568,112	0.00	269,426	0.00	269,426	0.00
COMMUNICATION SERV & SUPP	351,701	0.00	936,886	0.00	934,423	0.00	934,423	0.00
PROFESSIONAL SERVICES	3,033,344	0.00	3,827,585	0.00	3,817,285	0.00	3,817,285	0.00
JANITORIAL SERVICES	39,740	0.00	31,693	0.00	31,693	0.00	31,693	0.00
M&R SERVICES	1,027,737	0.00	1,968,427	0.00	1,775,070	0.00	1,775,070	0.00
COMPUTER EQUIPMENT	685,488	0.00	1,301,226	0.00	1,301,226	0.00	1,301,226	0.00
MOTORIZED EQUIPMENT	18,337	0.00	2,775,575	0.00	75,575	0.00	75,575	0.00
OFFICE EQUIPMENT	50,714	0.00	200,721	0.00	171,921	0.00	171,921	0.00
OTHER EQUIPMENT	421,068	0.00	2,488,833	0.00	2,321,008	0.00	2,321,008	0.00
PROPERTY & IMPROVEMENTS	14,419	0.00	8,586	0.00	2,709	0.00	2,709	0.00
REAL PROPERTY RENTALS & LEASES	86,492	0.00	78,649	0.00	78,649	0.00	78,649	0.00
EQUIPMENT RENTALS & LEASES	179,033	0.00	170,232	0.00	169,501	0.00	169,501	0.00
MISCELLANEOUS EXPENSES	313,256	0.00	580,648	0.00	580,648	0.00	580,648	0.00
REBILLABLE EXPENSES	0	0.00	9,425	0.00	9,425	0.00	9,425	0.00
TOTAL - EE	10,046,418	0.00	18,786,026	0.00	15,285,120	0.00	15,285,120	0.00
PROGRAM DISTRIBUTIONS	739,625	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
DEBT SERVICE	4,687	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	321	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	744,633	0.00	1,515,616	0.00	1,515,616	0.00	1,515,616	0.00
GRAND TOTAL	\$69,612,910	1,413.77	\$92,997,282	1,386.00	\$89,275,776	1,381.00	\$89,275,776	1,381.00
GENERAL REVENUE	\$6,477,537	113.13	\$7,583,320	116.00	\$7,535,390	116.00	\$7,535,390	116.00
FEDERAL FUNDS	\$4,132,669	49.56	\$13,934,687	18.00	\$11,249,639	14.00	\$11,249,639	14.00
OTHER FUNDS	\$59,002,704	1,251.08	\$71,479,275	1,252.00	\$70,490,747	1,251.00	\$70,490,747	1,251.00

PROGRAM DESCRIPTION

Department of Public Safety

Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

1. What does this program do?

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles. This program ensures the safe operation of CMV's operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 24 fixed weigh stations and 24 portable scale trucks and vans. There are 151 Commercial Vehicle Officer positions assigned to troop and field activities. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safeynet system required by the MCSAP program.

2. What is the authorization for this program. i.e.. federal or state statute. etc.? (Include the federal program number. if applicable.)

Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49 CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

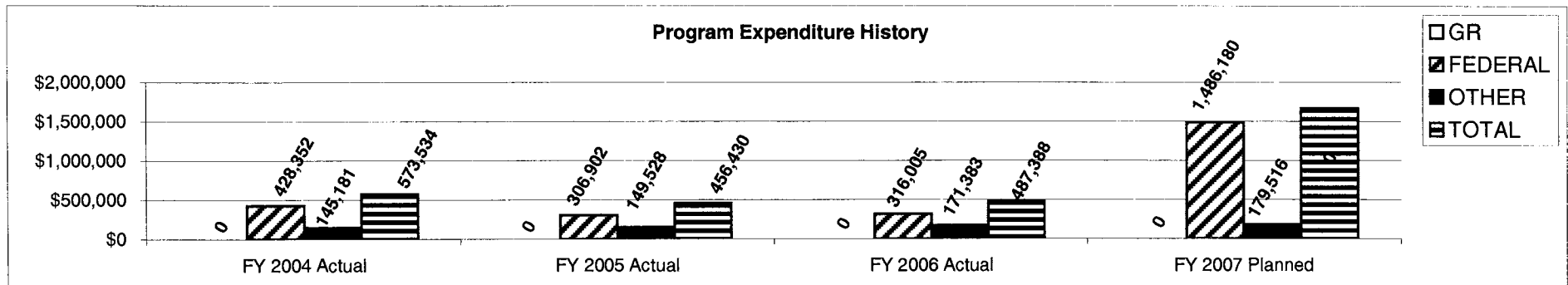
3. Are there federal matching requirements? If yes, please explain.

Yes, 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

4. Is this a federally mandated program? If yes, please explain.

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the federal government. The Motor Carrier Safety Assistance Program (MCSAP) was authorized and mandated by the Surface Transportation Assistance Act of 1982.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway Funds (0644).

PROGRAM DESCRIPTION

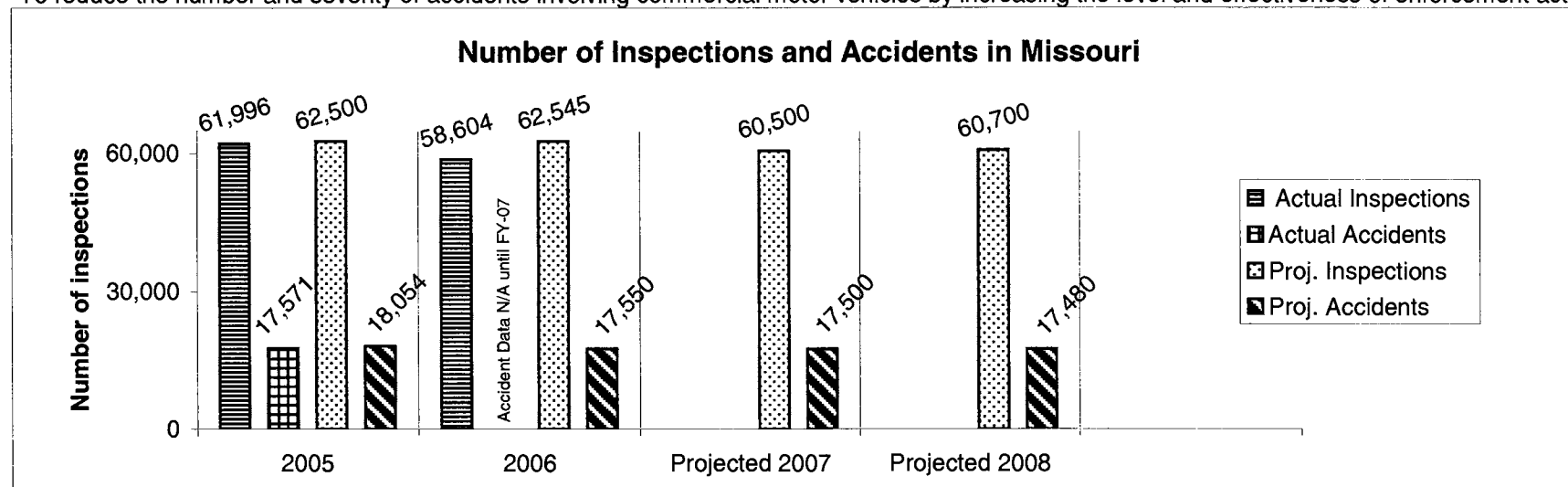
Department of Public Safety

Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

To reduce the number and severity of accidents involving commercial motor vehicles by increasing the level and effectiveness of enforcement activities.



7b. Provide an efficiency measure.

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways

Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.

Data collection on number and locations of accidents involving CMV's will provide guidance on where enforcement activities should be conducted.

Most fatal crashes occurred in the two major metropolitan areas or on the interstate system. Top 10 counties with highest 2005 fatal and injury commercial vehicle crashes:

County	Fatal	Injury	Total
St. Louis City and County	14	592	606
Jackson	8	296	304
Greene	10	155	165
St. Charles	4	109	113
Jefferson	3	93	96
Clay	2	85	87
Franklin	7	47	54
Phelps	5	48	53
Jasper	3	45	48
Lawrence	4	40	44

PROGRAM DESCRIPTION

Department of Public Safety**Commercial Vehicle Enforcement Division****Program is found in the following core budget(s):****7c. Provide the number of clients/individuals served, if applicable.**

Enforcement of these CMV statutes and regulations will enhance safety compliance and ensure appropriate taxes have been fees and taxes have been remitted to Missouri. Participation in outreach programs and seminars with the trucking industry will increase awareness of vehicle safety issues.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Missouri State Highway Patrol

Program Name Aircraft Division

Program is found in the following core budget(s):

000316

1. What does this program do?

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to insure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

3. Are there federal matching requirements? If yes, please explain.

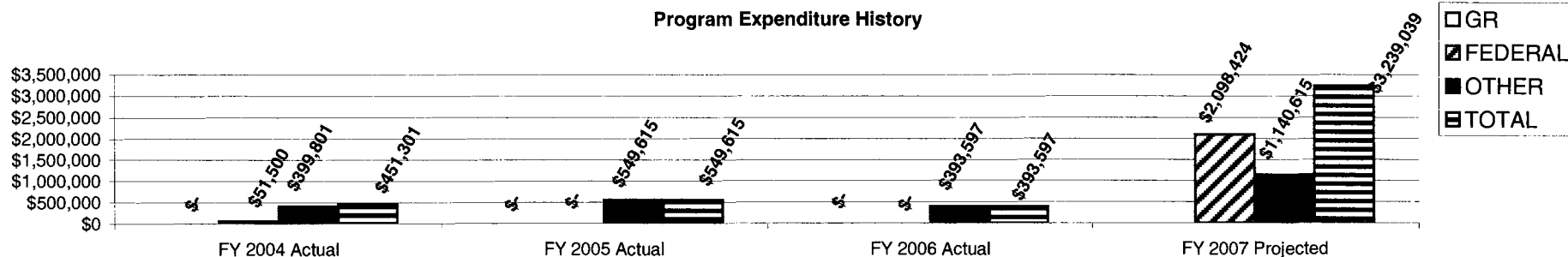
The Aircraft Division has no federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

The Aircraft Division is not a federally mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

000317

Department Missouri State Highway Patrol

Program Name Aircraft Division

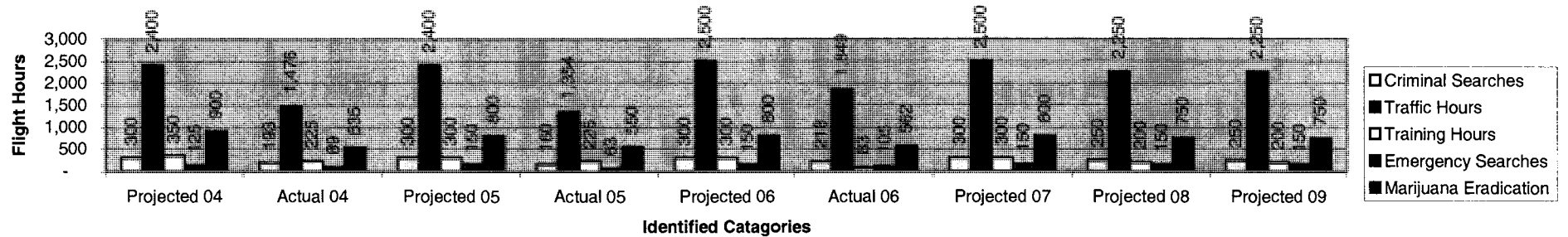
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

Vehicle/Aircraft Revolving Fund (0695) and Highway Fund (0644)

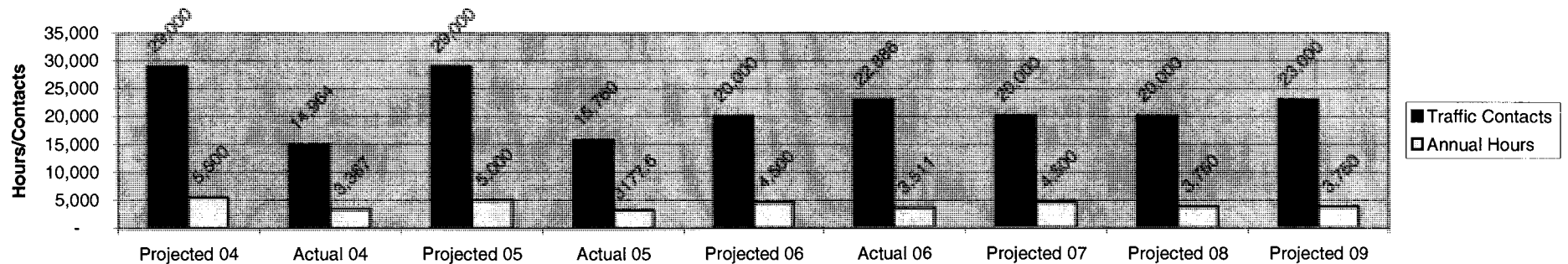
7a. Provide an effectiveness measure.

Projected/Actual Flight Hours by Category



Projected/Actual Number of Flight Hours and Contacts Per Fiscal Year

(Contact = arrest or warning generated when aircraft are used for enforcement activity)



PROGRAM DESCRIPTION

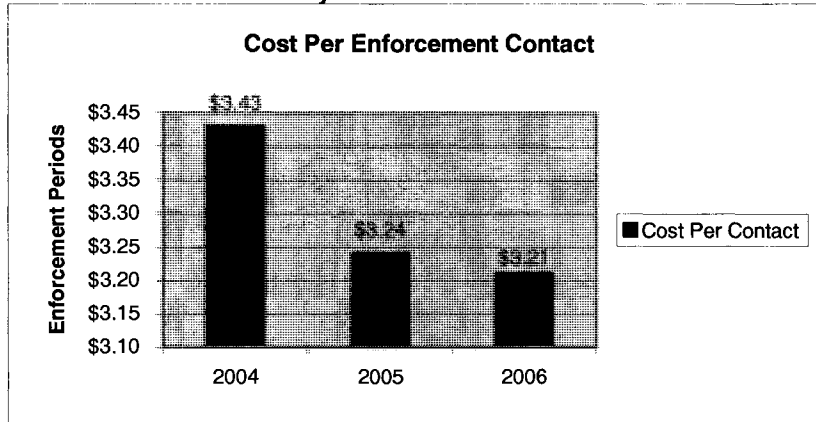
000318

Department Missouri State Highway Patrol

Program Name Aircraft Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Over 9 million vehicles travel the roads of Missouri each year. If those vehicles averaged only 2 persons per vehicle the Missouri State Highway Patrol would have the potential of serving over 18 million people per year.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

1. What does this program do?

The State Criminal Records Repository

The Missouri State Highway Patrol was mandated in 1986 by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. In 1995 the General Assembly mandated the Criminal Records and Identification Division as the offender repository for the Sexual Offender Registry Program. The state repository serves more than nine hundred criminal justice agencies for compiling and disseminating complete and accurate criminal history record information and fingerprint identification. Authorized federal, state, local and certain foreign/international criminal justice agencies are the primary users of the repository. The criminal records repository is the sole contributor of Missouri criminal history and fingerprints to the FBI. The Criminal Records and Identification Division is also charged with the responsibility for the official state Sex Offender Registration file and for providing the registry to the public via the Internet, publication of the Missouri Charge Code Manual, statewide training in criminal history reporting and state certification of AFIS and Livescan (electronic fingerprint device). Pursuant to statute the Criminal Records and Identification Division also serves as the state's criminal records repository for noncriminal justice purposes. The purpose is to provide criminal background checks for noncriminal justice purposes that include: conceal and carry weapon permits, taxicab licensing, gaming, school bus drivers, child care providers, health care providers, family foster care providers, child day care, or persons who have direct contact with the youth, disabled or elderly.

Current trends show significant increases in criminal background checks to estimated amounts of over one million requests. In 2001 the General Assembly mandated the statewide Uniform Crime Reporting (UCR) Program, and thus Missouri became the 49th state to establish such a program. The Missouri State Highway Patrol was tasked with being the central repository for the collection, maintenance, analysis and reporting of incident crime activity, which is then forwarded to the Federal Bureau of Investigation nationwide UCR repository. The Patrol is also tasked with the development of the incident-based reporting system (NIBRS). The UCR Program provides the annual Crime in Missouri report.

Also housed in the Criminal Records and Identification Division is the Automated Fingerprint Identification System (AFIS), which is the repository of fingerprints collected for the positive identification of criminal and applicants for noncriminal justice purposes such as employment or licensing. The AFIS system adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS system.

In 2002 the Access Integrity Unit became a part of the Criminal Records and Identification Division. This unit is tasked with maintaining the technical credibility and security of criminal record and other criminal justice information (wants and warrants, orders of protection, stolen vehicles and parts, missing persons) which is entered by law enforcement into the Missouri Uniform Law Enforcement System and the National Crime Information Center computer system for utilization by criminal justice agencies in performance of their duties.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Criminal Records and Identification Division****Program is found in the following core budget(s):****2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)****State Mandates:**

Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543.

Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders.

Chapter 610.120, RSMo. -- Closed Records, Child Care Providers and Youth Services Agencies.

Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository.

Section 660.317, RSMo. -- Departments of Health and Senior Services and Department of Social Services.

Sections 210.025 and 210.487, RSMo. -- Foster Parents and Registered Child Care Providers.

19 CSR 30-61.105 (I) (L), Mo. Code of State Regulations -- Results of the Criminal Records Review.

State Executive Order 99-05 (1999) -- Authorized the Development of the Caregiver Background Screening Service.

Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line.

Section 301.560, RSMo. -- Motor Vehicle Dealer -- License Authorization Requires Criminal Background Search.

Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to issue or Renew -- Criminal Record Checks of Applicants.

Section 67.1818, RSMo. -- Taxicab Licensing.

Section 168.283, RSMo. -- School Districts Require Criminal Background Checks.

Federal Mandates:

28 CFR -- Chapter I, Part 20 -- The National Crime Information Center (NCIC) -- Preparation and Submission of Criminal History Record Information to the FBI.

The National Child Protection Privacy Act -- 42 USCA 5119 et seq. - 1993.

The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS).

PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Criminal Records and Identification Division****Program is found in the following core budget(s):**

Megan's Law -- Public Law 145, 110 STAT, 1435.

Jacob Wetterling Crimes Against Children -- 42 UNITED STATES CODE 14071.

Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072.

The Violent Crime Control and Law Enforcement Act -- Public Law 92-544.

USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism.

The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a Comprehensive National System For The Registration of Sex Offenders.

3. Are there federal matching requirements? If yes, please explain.

Yes.

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided.

NCAP - NCAP Administration and Edward Byrne Memorial Grant requires at 25% state match to the federal funds provided.

4. Is this a federally mandated program? If yes, please explain.

NCHIP - National Criminal History Improvement Program -- This program was established in order to meet national operational goals to promote timely collection of criminal record information within the state, provide a comprehensive automated database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis to aid in the determination of criminal profiles, crime cost and crime impact, and promote and assist in the development of a coordinated criminal justice network within the State of Missouri.

NCAP - Narcotics Control assistance Program -- In keeping with a commitment to improve the level of service to the criminal justice community and citizens of the State of Missouri, this program was established to: assess the completeness and quality of criminal justice records, identify issues responsible for incomplete or inaccurate records and establish a foundation to support the development of a records improvement plan.

NCAP Administration - This program provides for data analysis and problem identification, support of grant program administration, infrastructure development for data repository, records improvement coordination and assessing the effectiveness of existing programs and offering data to support development of new programs.

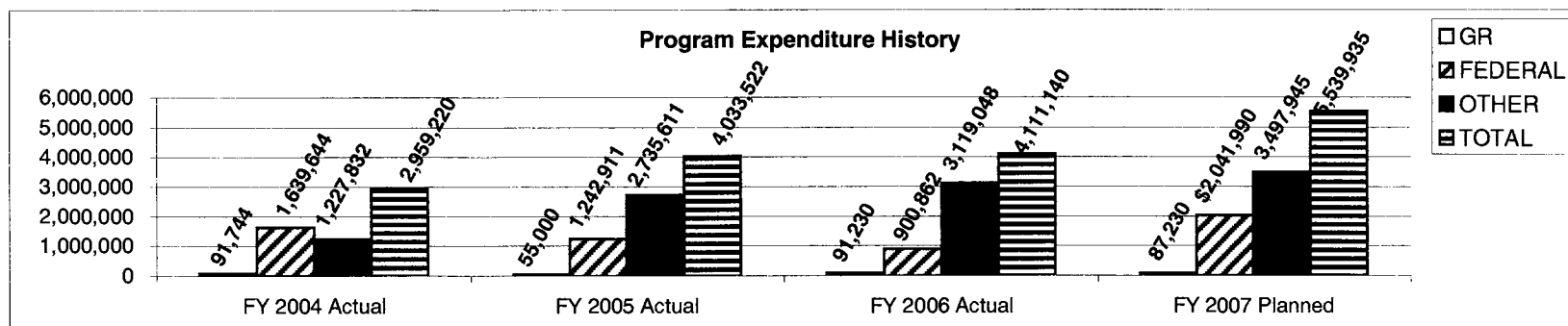
PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Criminal Records and Identification Division****Program is found in the following core budget(s):**

Edward Byrne Memorial Grant - This program provides financial assistance to state and local units of government for programs that improve enforcement of state and local laws and improves the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

Refer to Question No. 2 - Federal Mandates.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Criminal Record System Fund - 0671

7a. Provide an effectiveness measure.

Criminal Records and Identification Division

	FY04	FY05	FY06	FY07	FY08	FY09
Fingerprint Cards Processed	217,998	251,646	292,854	347,731	385,159	428,200
Tenprint Identifications	151,986	159,585	167,564	175,942	183,731	191,716
Tenprint Verifications	445,119	467,375	490,744	515,281	538,094	561,479
Latent Identifications	426	447	469	492	514	536
Active Sex Offenders in Database	10,505	11,175	11,523	12,086	12,595	13,104
Background Check Requests by Name	690,418	700,774	711,285	721,954	732,388	742,899
Background Check Requests by Fingerprint	59,226	82,916	116,083	142,932	171,361	199,789
Expungements	214	255	245	269	285	300
Criminal History Records System Training	53	68	86	107	124	142
Criminal History Records System Research	203,117	284,363	398,108	557,351	654,847	772,491
UCR Manual Reporting	223	221	219	216	214	212
UCR Web-Based Reporting	394	414	435	457	478	499
UCR Independent Reporting Agency Totals	617	635	654	673	692	710

PROGRAM DESCRIPTION

Department of Public Safety

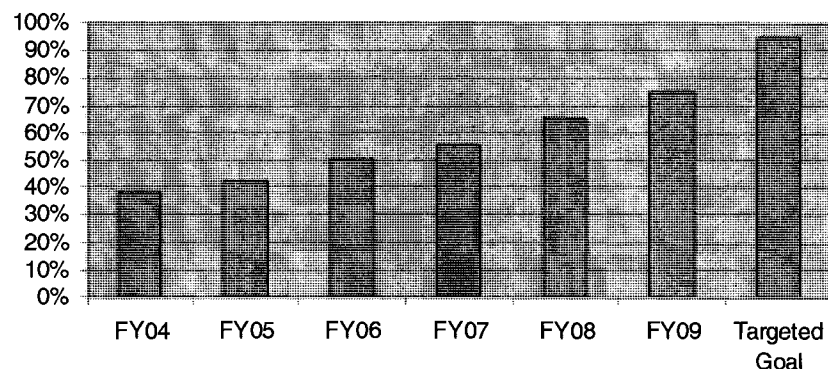
Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

7a (continued)

This graph shows the percent of complete records which have arrest, PA, and court information in the criminal history record system.

Disposition Rate (Completed Records)



7a (continued)

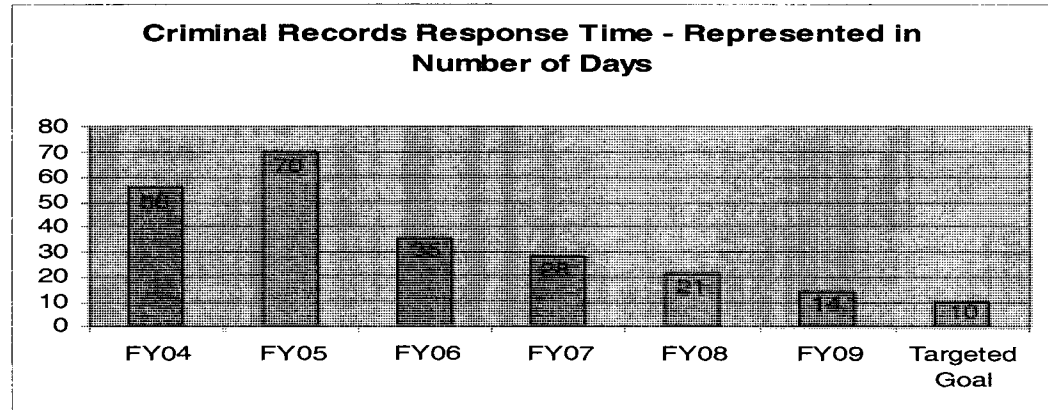
Criminal Records and Identification Division Tasks Backlog - 2005-2006

	4/15/2005	7/15/2005	11/30/2005	3/15/2006	8/31/2006
Total Fingerprints	54,522	49,240 (working June 2005)	31,785	29,409	35,075
Name Background Checks	Working on 03/15/2005 Rec'd 3,038 DOR Dealers	Working on 07/12/2005. 250 DESE problem list	Working 11/15/2005 Working daily list	Working 2/13/2006 Working daily list. 8,664 DSS names	Working 8/4/2006 Working daily list 11,609 DOR Dealers
Dispositions	326,400	372,682 (359,732 court hold table)	396,000 (382,000 court hold table)	390,750 (373,000 court hold table)	387,250 (380,000 court hold table)
Sex Offender Registry	Working on 4/8/2005	1,530 Working on 7/1/2005	Current	Current	Current

PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Criminal Records and Identification Division****Program is found in the following core budget(s):****7b. Provide an efficiency measure.**

Graph 7b represents a targeted goal of 10 business days which was obtained from an information gathering survey of state agencies.

**7c. Provide the number of clients/individuals served, if applicable.**

NA

7d. Provide a customer satisfaction measure, if available.

Refer to chart in 7b.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name** Field Operations Bureau**Program is found in the following core budget(s):****1. What does this program do?**

The Field Operations Bureau is responsible for coordinating, planning and analyzing the traffic and patrol functions of the nine geographic troops. The nine troops provide the full spectrum of police services throughout the state. In all areas of the state, not within municipal boundaries, the Patrol provides the primary enforcement of all traffic laws and is responsible for investigation of traffic accidents on all roadways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state of Missouri. Additionally the Field Operations Bureau provides administrative oversight and assistance with emergency/disaster response statewide. The Field Operations Bureau also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Emergency Response Teams, Marijuana Eradication, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.

The Patrol currently has ten canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

The Patrol currently has 4 twenty member Special Emergency Response Teams stationed at Troop A, Lee's Summit, Troop C, St. Louis, Troop D, Springfield, and Troop F, Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's department and police agencies, which lack the personnel and resources to maintain their own unit.

Marijuana Eradication is a statewide effort to locate and destroy cultivated marijuana. Officers from each troop are designated to respond to citizen reports related to marijuana cultivation as well as developing intelligence information in their assigned area to pursue this goal. Patrol helicopters are instrumental in these operations.

The Patrol currently has twelve officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.

The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Field Operations Bureau

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Revised Statutes Chapter 43 State Highway Patrol, Section 43.020 August 28, 2004

State Highway Patrol created.

43.020. There is hereby created a force consisting of a superintendent and other officers, sergeants, corporals, patrolmen, and radio personnel, as herein provided, to be known as "Missouri State Highway Patrol", which shall be vested with the powers and duties specified in this chapter and all powers necessary to enable the members of the patrol to fully and effectively carry out the purposes of this chapter but the powers and duties hereby conferred on the members of such patrol shall be supplementary to and in no way a limitation on the powers and duties of sheriffs, police officers, or other peace officers of this state.

Primary purpose of Highway Patrol.

43.025. 1. The primary purpose of the highway patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable all personnel of the patrol shall be used for carrying out these purposes.

2. As near as practicable, all personnel of the patrol shall be utilized in carrying out the provisions of sections 43.350 to 43.380.

43.350. Notwithstanding the provisions of subsection 1 of section 43.025, there is hereby created within the Missouri state highway patrol a "Division of Drug and Crime Control".

43.380. 1. The director of the division of drug and crime control shall initiate the investigation of any suspected crime or criminal activity within this state at the request of the attorney general, when the attorney general has authority to initiate legal action with respect to the matter to be investigated, or at the request of any chief of police, prosecuting attorney, sheriff or the superintendent of the Missouri state highway patrol.

2. If the attorney general or the superintendent of the highway patrol request the director of the division of drug and crime control to undertake any investigation under this section other than a drug-related investigation, the director shall notify as soon as practical the chief of police, prosecuting attorney, or sheriff having jurisdiction in the area in which the pending investigation will be conducted of such pending investigation unless such official is a subject in the investigation or is implicated or allegedly involved in the investigation.

3. Are there federal matching requirements? If yes, please explain.

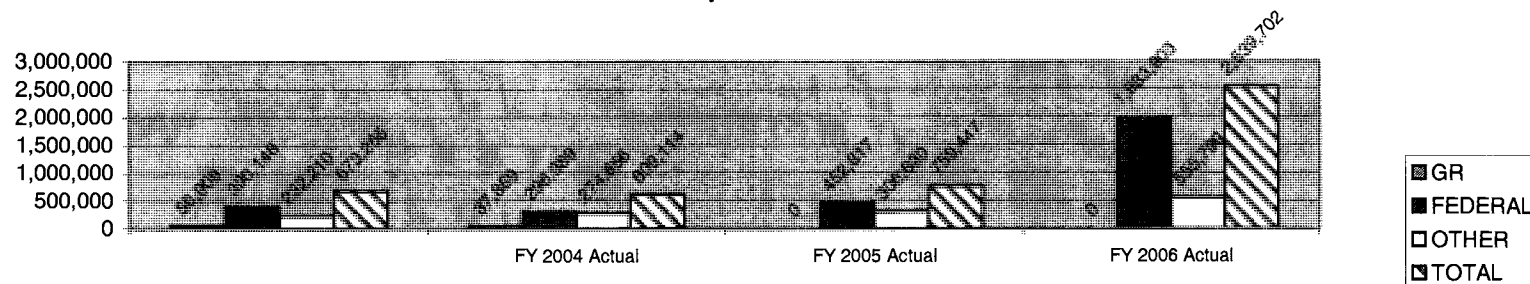
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Field Operations Bureau



PROGRAM DESCRIPTION

Department of Public Safety

Program Name Field Operations Bureau

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Highway (0644) and Federal Drug Seizure (0194) funds.

7a. Provide an effectiveness measure.

Reduce the number of fatality and personal injury crashes by 2%.

Increase the number of driving while impaired arrest by 2%.

DWI CRASH/ARREST DATA

	2001	2002	2003	2004	2005
% of all Fatalities	25.20%	25.20%	23.20%	21.90%	23.00%
Statewide Percentage	4.60%	4.70%	4.60%	4.70%	4.60%
Rural Percentage	7.20%	7.30%	7.20%	7.30%	7.20%
Persons Killed	266	292	277	252	274
Persons Injured	6,076	5,894	5,454	5,451	5,216
# of Fatal Crashes	241	269	249	218	253
# of DWI-related Crashes	8,393	8,479	8,081	8,309	7,888
Alcohol-related Arrest	10,094	10,759	10,045	10,349	10,497
Drug-related Arrest	234	301	292	354	349
V.O.I.D. Victims Served	414	401	441	653	682

2005 Missouri Traffic Crashes

Total Crashes: 175,120

Economic Loss: \$3,713,459,000

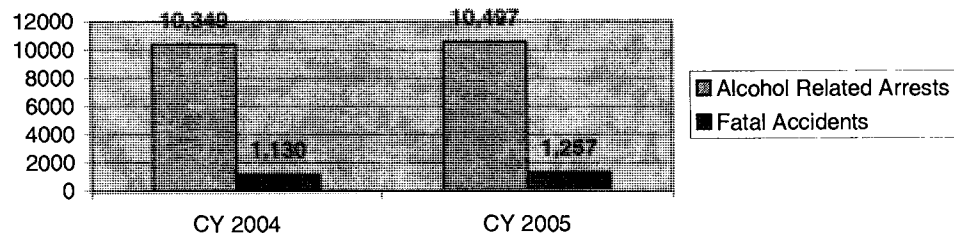
Percent killed in these crashes: 0.7% (1,257)

Percent injured in these crashes: 25.5% (44,658)

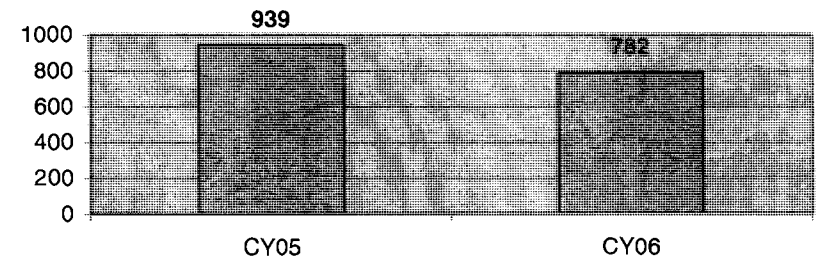
One person was killed every 7.0 hours

7b. Provide an efficiency measure.

Fatal Accidents/Alcohol Related Arrests



Fatal Accidents Through September 24



PROGRAM DESCRIPTION

Department of Public Safety**Program Name** Field Operations Bureau**Program is found in the following core budget(s):****7c. Provide the number of clients/individuals served, if applicable.**

Over 9 million vehicles travel the roads of Missouri each year. If those vehicles averaged only 2 persons per vehicle the Missouri State Highway Patrol would have the potential of serving over 18 million person per year.

7d. Provide a customer satisfaction measure, if available.

The Missouri State Highway Patrol conducts public opinion surveys randomly. The last survey in 2002, showed 91.2% of the respondents indicated that we were doing either and excellent or good job.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Gaming Division

Program is found in the following core budget(s):

1. What does this program do?

The Gaming Division provides in-depth background investigations to determine suitability for gaming licenses of charitable gaming and the casino gaming industry; and regulates the gaming industry by enforcing statutes, state regulations and internal controls. The Division also ensures public safety by providing police services at gaming facilities. This includes the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Arrests have resulted in clearance of indentity theft type crimes, cheating at gambling games, and stealing by casino employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

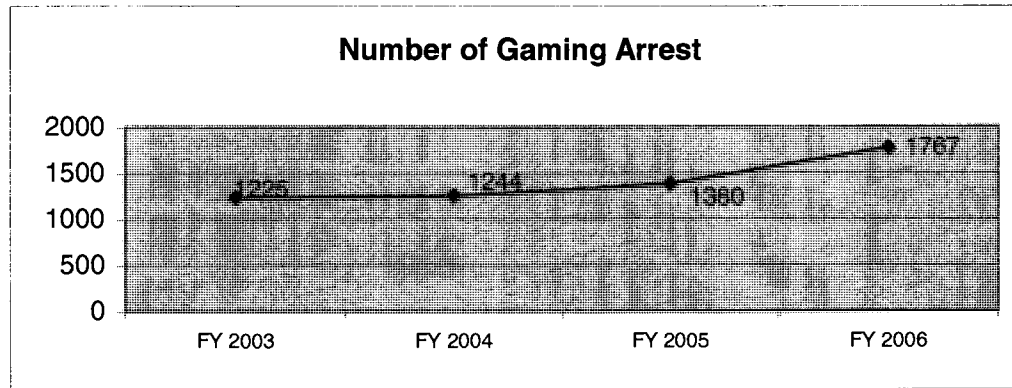
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

See Missouri Gaming Commission Program Review for Gaming Expenditures

6. What are the sources of the "Other " funds?

Gaming Funds (0286)

7a. Provide an effectiveness measure.**7b. Provide an efficiency measure.**

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE's. Additionally, the Missouri Gaming Commission (MGC) utilizes a contractor to assist with many of these projects. Both the contractor's fees and the overtime payments are billed back to the casinos where the work is being performed. The MGC has added FTE's to their organization in FY06 to reduce the workload of the Patrol and added some technical expertise to the electronic gaming device section of the MGC.

7c. Provide the number of clients/individuals served, if applicable.

In addition to the 11 licensed casinos, 20 gaming equipment suppliers, and 430 charitable gaming license holders, there were 24.6 million visitors to Missouri casinos in FY06.

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department of Public Safety

Governor's Security Division

Program is found in the following core budget(s):

1. What does this program do?

The Governor's Security Division is responsible for providing transportation, security, and protection for the governor and his immediate family. The division coordinates and provides protection for visiting governors and other dignitaries. The division also provides protection for the lieutenant governor, at his request, when he is acting as governor.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

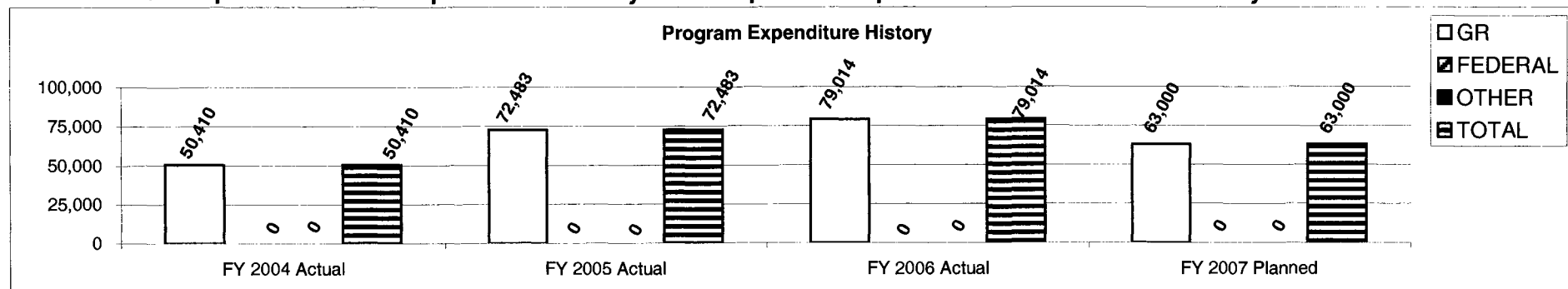
In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. The new law, under Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the governor and his immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

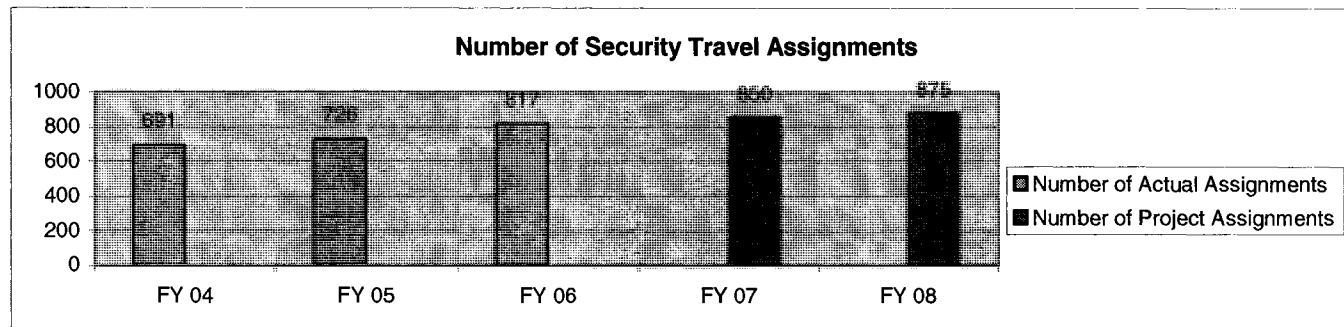
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

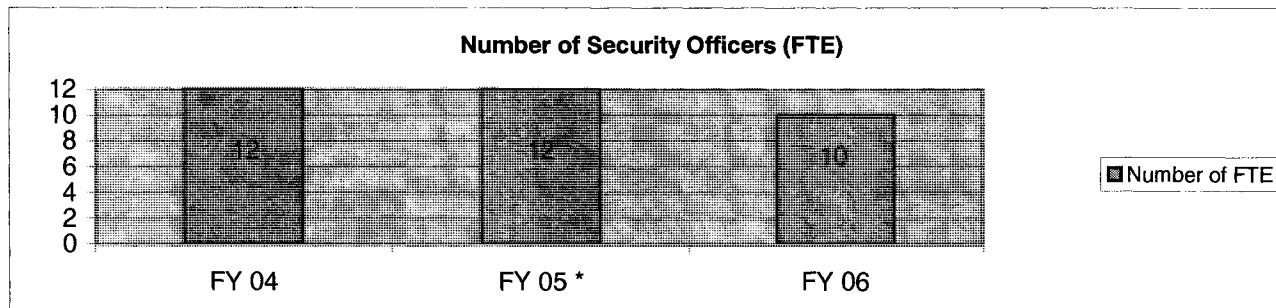
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Although the number of FTE has decreased, the number of travel assignments has increased.

*FY 05 reduced to 10 FTE on 1/10/05.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Division of Drug and Crime Control

Program is found in the following core budget(s):

1. What does this program do?

The Division of Drug and Crime Control initiates investigations of any suspected crime or criminal activity within the state of Missouri at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. Officers initiate and assist with criminal investigations in all of the 114 counties. These investigations include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The division has the only Bomb Squad equipped with a Weapons of Mass Destruction (WMD) sealed containment vessel that has a "statewide response area." The unit is equipped to respond to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs) and weapons of mass destruction involving chemical, biological, nuclear or explosive threats. The unit also provides training to all law enforcement, fire departments and state agencies on WMD, bomb threat analysis and explosive recognition.

The division serves as the main hub for the exchange of intelligence information for all units within the Patrol, and city, county, state and federal law enforcement agencies in Missouri. Individuals within the division serve as the designated point of contact for access to information from many federal and state agencies. The division provides the administration, support and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN). The MoSPIN database provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as the battle against drugs within the state. In addition, the division oversees the daily operation of the Missouri Information Analysis Center (MIAC), the state's 24/7 intelligence fusion center.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These include Investigative Techniques, Narcotics School, Clandestine Laboratory Schools, Public Awareness of Drugs, etc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Division of Drug and Crime Control is mandated by §43.350 RSMo. Its powers and procedures are authorized by §43.380 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

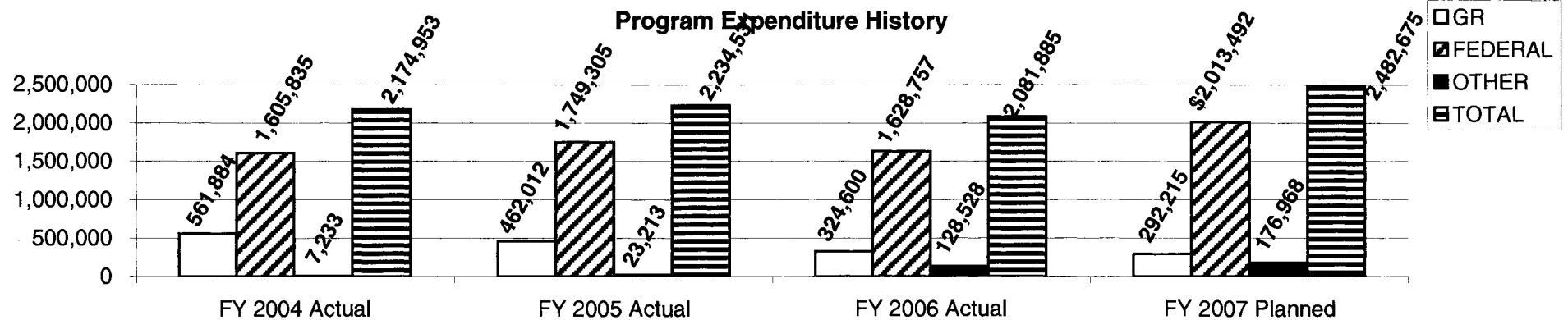
PROGRAM DESCRIPTION

Department of Public Safety

Program Name Division of Drug and Crime Control

Program is found in the following core budget(s):

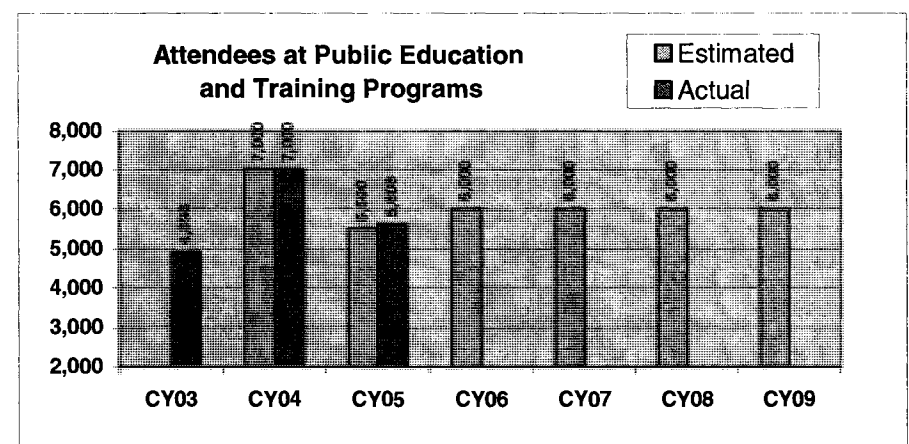
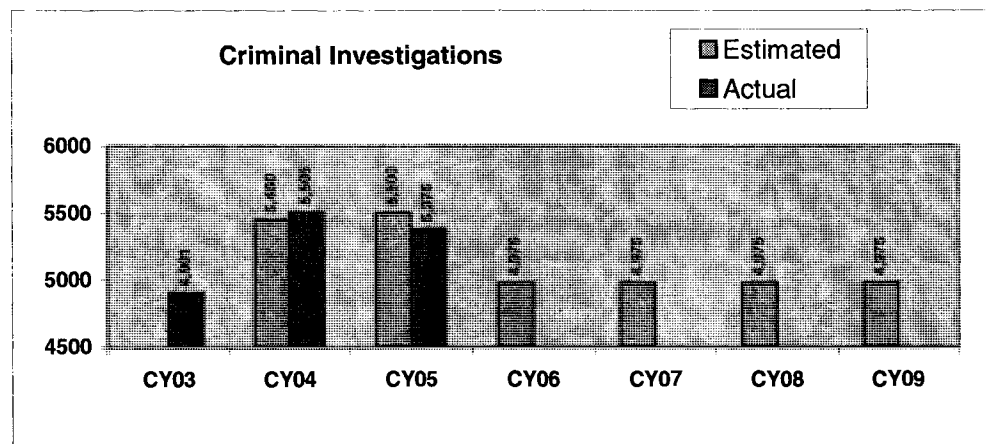
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671) funds and Drug Forfeiture (0194).

7a. Provide an effectiveness measure.



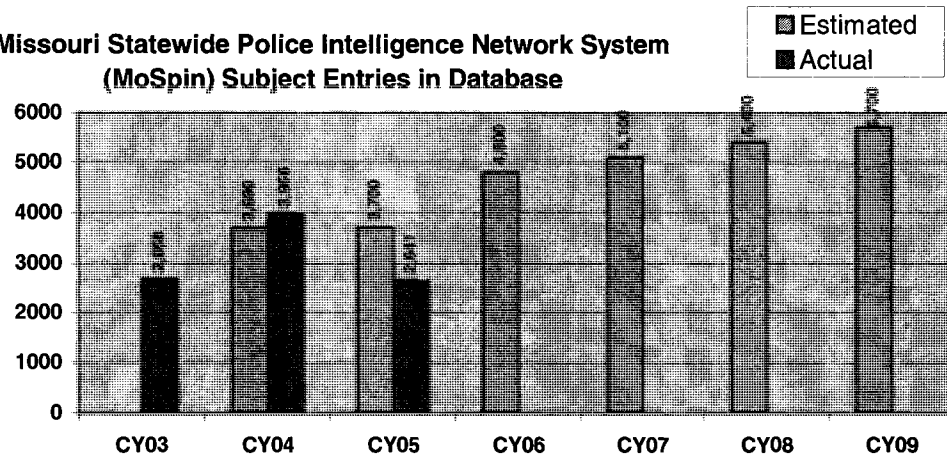
PROGRAM DESCRIPTION

Department of Public Safety

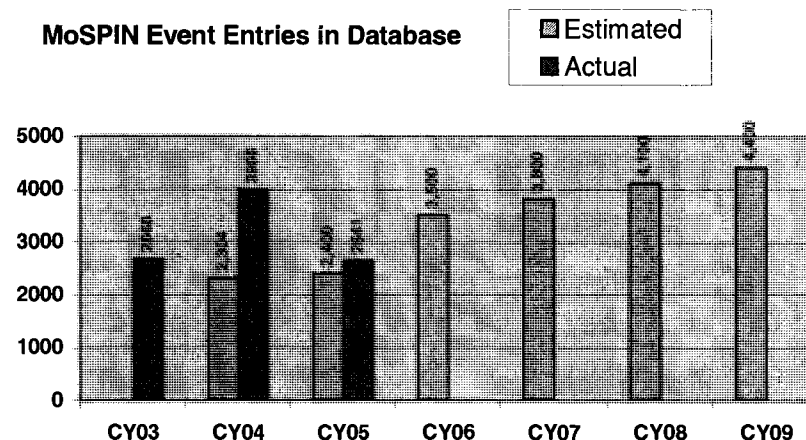
Program Name Division of Drug and Crime Control

Program is found in the following core budget(s):

**Missouri Statewide Police Intelligence Network System
(MoSpin) Subject Entries in Database**



MoSPIN Event Entries in Database



7b. Provide an efficiency measure.

The division continues to maximize its efficiency by participating in new and innovative methods of communication, including the connectivity of previously separate databases and the electronic distribution of information. Our aggressive approach to the concept of connectivity has allowed us the opportunity to participate in new national programs which are being considered for law enforcement throughout the country.

We also continue to seek out and utilize new technology (equipment, hardware and software) which has allowed our employees the ability to more efficiently utilize their time and has provided a savings in supplies.

7c. Provide the number of clients/individuals served, if applicable.

The division serves the 5.6 million citizens of the state of Missouri. It works with all 615 city police departments; 114 county sheriffs and prosecuting attorneys; federal and state law enforcement agencies located in the state of Missouri, as well as other states; and Eastern / Western district United States attorneys.

PROGRAM DESCRIPTION**Department of Public Safety****Program Name Division of Drug and Crime Control****Program is found in the following core budget(s):****7d. Provide a customer satisfaction measure, if available.**

Based on a 2005 survey of Missourians, 85% of the respondents stated that enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol; and 81% of the respondents stated that detecting and deterring the flow of illegal drugs was also a major concern.

In 2005, a customer survey specific to the Division of Drug and Crime Control was sent to the Police Chiefs, Sheriffs and Prosecuting Attorneys in the state. Of the participants responding, 87.9% indicated they would support legislation to increase General Revenue funding for the Division of Drug and Crime Control's manpower.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Traffic Records Program

Program is found in the following core budget(s):

1. What does this program do?

The Traffic Records Program collects, processes, and disseminates reports, data and statistics pertaining to Missouri motor vehicle traffic crashes, alcohol and drug-related traffic offenses, and traffic arrests completed by the Missouri State Highway Patrol. Information pertaining to traffic arrests may not only include the arrest information, but prosecution and court actions as well. The program analyzes fatal traffic accidents to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops. Finally, the Traffic Records Program collects and deposits state revenues associated with the dissemination of motor vehicle crash reports and electronic data. Federal grants that currently help support the Traffic Records Program include the Statewide Traffic Accident Records System (STARS) Information Maintenance, Fatality Analysis Reporting System (FARS), Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, and DWI Tracking System (DWITS).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle accident resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Traffic Division) within ten days from the date of the accident. Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Law Enforcement System (MULES). Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses to the Highway Patrol for inclusion into the MULES.

3. Are there federal matching requirements? If yes, please explain.

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by Highway Patrol FTE's processing accident reports and training provided by the Highway Patrol to local law enforcement agencies on accident reporting and classification.

4. Is this a federally mandated program? If yes, please explain.

No.

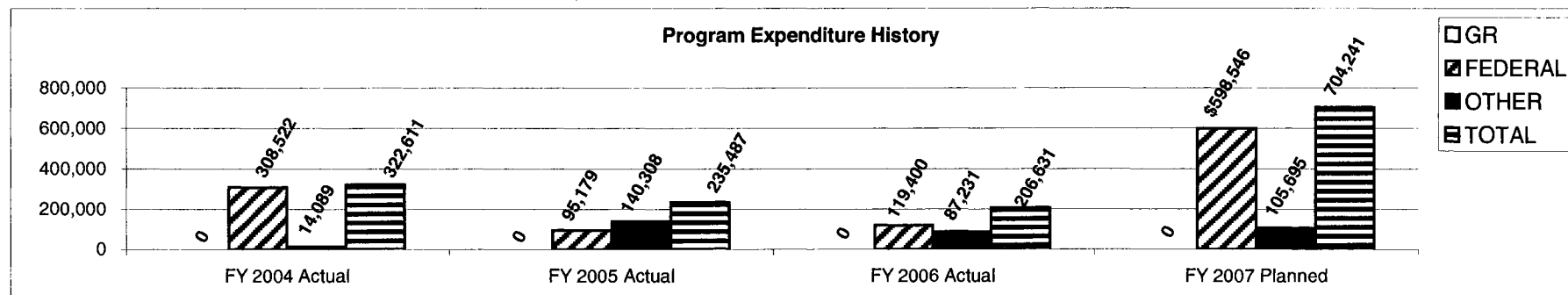
PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Traffic Records Program

Program is found in the following core budget(s):

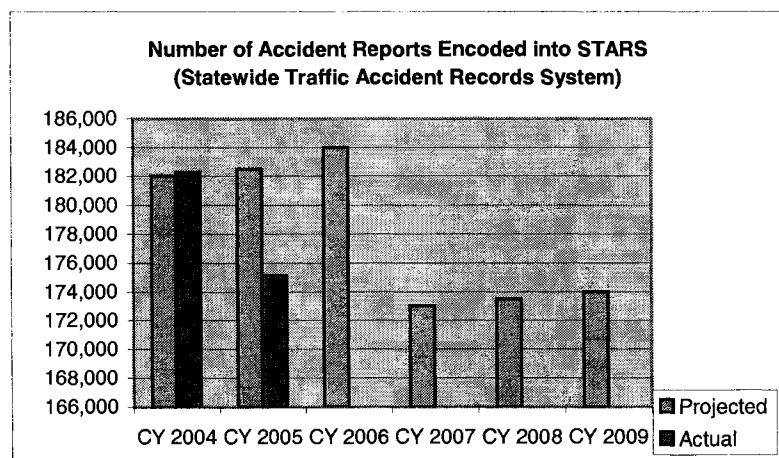
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



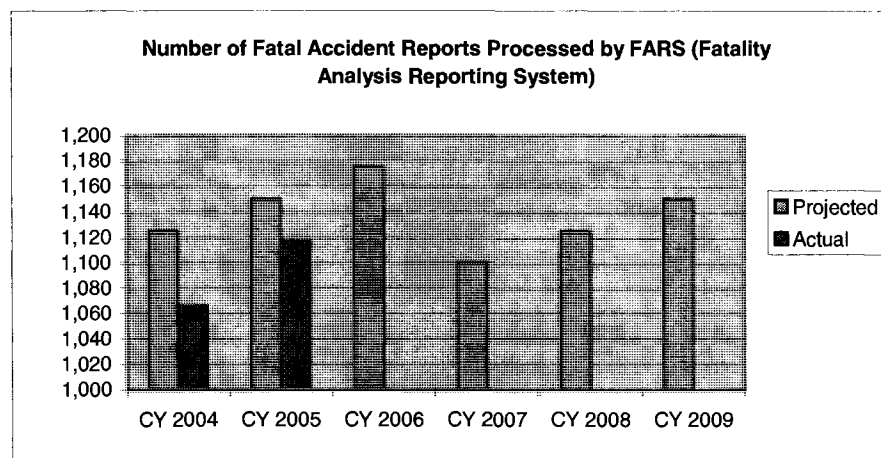
6. What are the sources of the "Other " funds?

Highway (0644) and Traffic Records (-758) Funds

7a. Provide an effectiveness measure.



Actual CY 2006 data not available.



Actual CY 2006 data not available.

PROGRAM DESCRIPTION

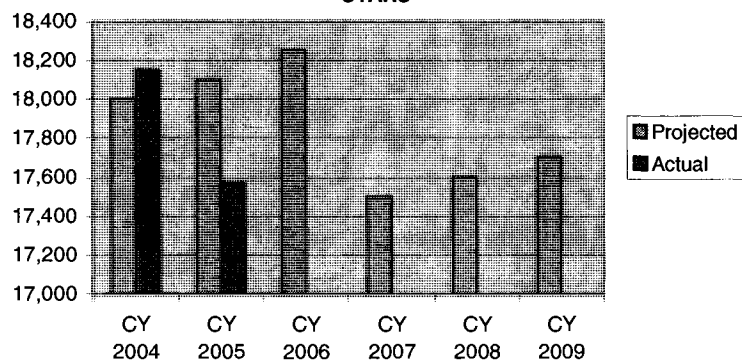
Department of Public Safety

Program Name: Traffic Records Program

Program is found in the following core budget(s):

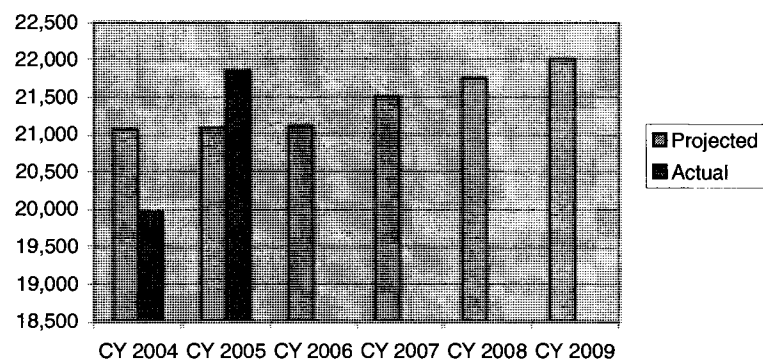
7a. Provide an effectiveness measure.

Number of Commercial Motor Vehicle Accident Reports Encoded into STARS



Actual CY 2006 data not available.

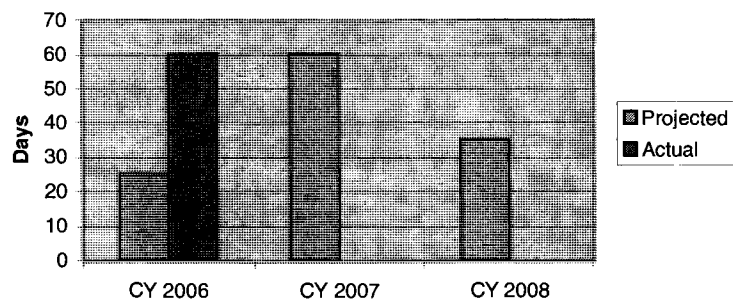
Number of Alcohol and Drug-related Court Convictions Entered into DWITS



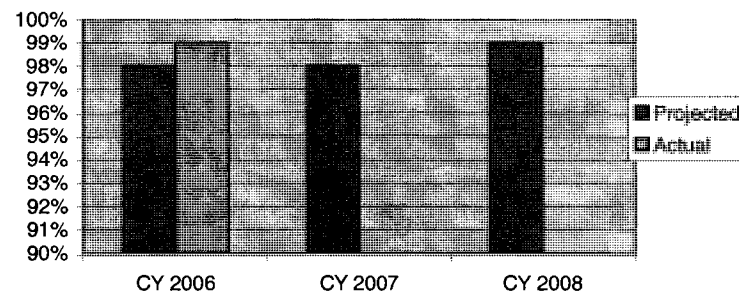
Actual CY 2006 data not available.

7b. Provide an efficiency measure.

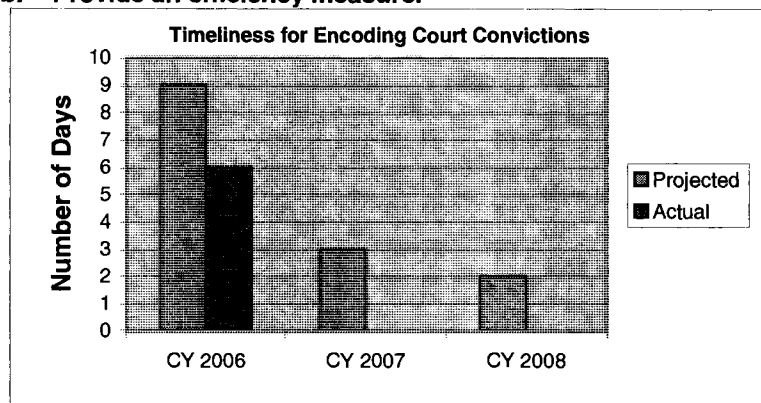
Timeliness for Encoding Court Convictions



Percentage of FARS Data Elements Coded



PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Traffic Records Program****Program is found in the following core budget(s):****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle accidents, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 15 OF 78

Department of Public Safety
Missouri State Highway Patrol
Missouri Information Analysis Center-6 FTE DI#- 1812056

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	217,836	0	217,836
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	217,836	0	217,836
FTE	0.00	6.00	0.00	6.00

Est. Fringe	0	132,401	0	132,401
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	217,836	0	217,836
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	217,836	0	217,836
FTE	0.00	6.00	0.00	6.00

Est. Fringe	0	132,401	0	132,401
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol is requesting 6 additional federally funded FTE positions for the Missouri Information Analysis Center (MIAC). Since September 11, 2001, the threat of terrorism within the borders of the United States has become a daily reality. This daily threat of continued acts of terrorism in America has brought about a near-universal agreement on the need for the creation of new methods and facilities for managing intelligence and information. Consensus among law enforcement experts suggests that improved intelligence sharing and analysis at the state-level, not only benefits the national efforts for terrorism prevention, but also enhances local crime prevention strategies. To this end, state and local law enforcement agencies must identify means to gather and analyze disparate sets and networks of information more effectively. The centralization of intelligence sharing and analysis at the state level, through one physical center or network of facilities, provides such a means. Recognizing the problems of intelligence "stovepipes" within federal, state and local agencies, Missouri has established an integrated, multi-faceted analysis capability, known as the MIAC.

NEW DECISION ITEM
RANK: 15 OF 78

Department of Public Safety Missouri State Highway Patrol Missouri Information Analysis Center-6 FTE	Budget Unit _____ DI#- 1812056
<p>The MIAC design:</p> <ul style="list-style-type: none"> * enables and promotes the sharing of information and intelligence across state agencies and intergovernmental boundaries; * promotes the development and implementation of uniform intelligence policies, practices, information systems and networks; * allows for a statewide situational awareness for those individuals tasked with decision making authority; * fosters terrorism and crime prevention strategies by centralizing analysis functions and responsibilities; * builds trust and relationships among key intelligence stakeholders; * provides Missouri the ability to participate in a concentrated national effort to fight terrorism; and * should provide an intelligence capability 24 hours a day, seven days a week and 365 days a year. <p>The funding from this Decision Item will allow the MIAC to increase and expand the services provided to the law enforcement community as well as the citizens of this state. Information gathered will be analyzed and returned to both law enforcement and civilian partners in the form of immediate warnings and routine analytical bulletins. During times of imminent danger or heightened security status, the MIAC can act as an immediate intelligence management resource.</p> <p>These positions would initially be federally funded. In a period of two years, the state would be required to supply continued funding.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The requested number of FTE's was based on a comparison of similar manpower needs at locations that operate on a 24/7, 365 day rotation. The requested FTE's will supplement the current manpower dedicated to the MIAC and allow the center to become fully operational. The level of funding requested is based on market rate cost for these positions:</p> <p style="padding-left: 20px;">Criminal Intelligence Analyst I (0585) \$1,387.00 x 24 x 3 FTE = \$ 99,864</p> <p style="padding-left: 20px;">Criminal Intelligence Analyst II (0586) \$1,638.50 x 24 x 3 FTE = \$117,972</p> <p>The E&E cost for these positions are available through current Homeland Security funding appropriated to the MSHP - DDCC.</p>	

000344

NEW DECISION ITEM
RANK: 15 OF 78

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Missouri Information Analysis Center-6 FTE			DI#- 1812056						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100- Salaries - V00585 Crime Intel Analyst I			99,864	3.0			99,864	3.0	
100 -Salaries- V00586 Crime Intel Analyst II			117,972	3.0			117,972	3.0	
Total PS	0	0.0	217,836	6.0	0	0.0	217,836	6.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	217,836	6.0	0	0.0	217,836	6.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100- Salaries - V00585 Crime Intel Analyst I			99,864	3.0			99,864	3.0	
100 -Salaries- V00586 Crime Intel Analyst II			117,972	3.0			117,972	3.0	
Total PS	0	0.0	217,836	6.0	0	0.0	217,836	6.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	217,836	6.0	0	0.0	217,836	6.0	0

NEW DECISION ITEM
RANK: 15 OF 78

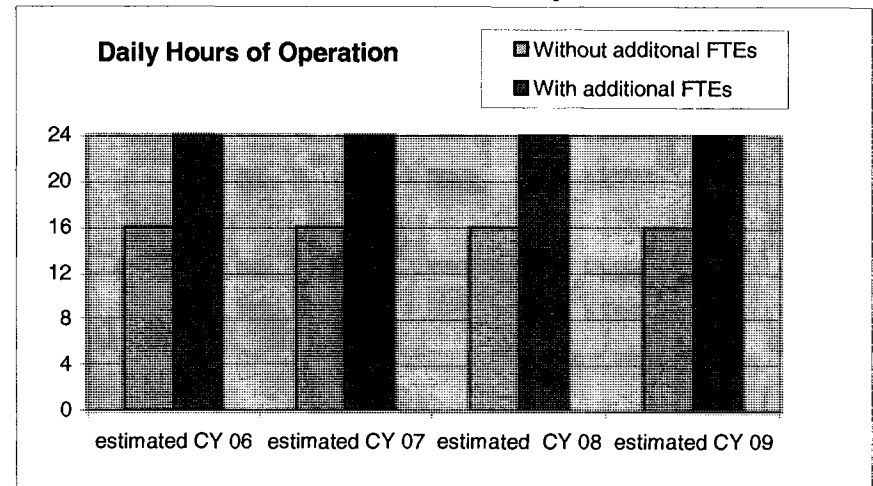
Department of Public Safety _____ Budget Unit _____
Missouri State Highway Patrol _____
Missouri Information Analysis Center-6 FTE _____ DI#- 1812056

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

These additional FTEs will allow for the expansion of the MIAC to 24 / 7 full operation. This additional operational coverage will provide for timely statewide situational awareness. This will also provide trained tactical and strategic analytical capabilities for local, state and federal law enforcement agencies. The timely production of alerts, emergency flyers and informational bulletins will ensure a more informed law enforcement community.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

The division serves the 5.6 million citizens of the state of Missouri. It works with all 615 city police departments; 114 county sheriffs and prosecuting attorneys; federal and state law enforcement agencies located in the state of Missouri, as well as other states; and Eastern / Western District United States Attorneys.

6d. Provide a customer satisfaction measure, if available.

All intelligence and analytical products produced by the MIAC staff will be disseminated with an attached customer satisfaction survey. The results of this survey will be utilized to help evaluate and make changes in the quantity and quality of the products being provided to the law enforcement community.

NEW DECISION ITEM
RANK: 15 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Missouri Information Analysis Center-6 FTE	DI#- 1812056

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In an effort to reach the listed performance measurements, the Patrol will implement the following strategies:

The Patrol's Human Resources Division will post job openings and hire qualified individuals for these positions. The stringent requirements for the Criminal Intelligence Analyst positions will be followed.

The Patrol will supply the analysts with extensive on-the-job training, as well as an enormous amount of formal training provided for Criminal Intelligence Analysts.

As the analysts increase their capabilities through training, the work schedule and staffing levels of the MIAC will be adjusted to provide the maximum amount of support required during a 24/7 operational time frame. Not only will this provide an opportunity to provide 24/7 tactical support, but will also afford the MIAC the opportunity to increase their strategic analytical function.

The Department of Public Safety and the Missouri State Highway Patrol in conjunction with the MIAC will make a concentrated effort to educate the public as well as the law enforcement community regarding the mission of the MIAC and the services and hours of operation.

These strategies will allow for the systematic and controlled implementation of the ISAC which will greatly enhance the centers chances for success.

000344A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
MO Info Analysis Center- 6 FTE - 1812056								
CRIM INTEL ANAL I	0	0.00	0	0.00	99,864	3.00	99,864	3.00
CRIM INTEL ANAL II	0	0.00	0	0.00	117,972	3.00	117,972	3.00
TOTAL - PS	0	0.00	0	0.00	217,836	6.00	217,836	6.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$217,836	6.00	\$217,836	6.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$217,836	6.00	\$217,836	6.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 16 OF 78

Department - Public Safety	Budget Unit _____
Division- Missouri State Highway Patrol	
3 Investigators/Homeland Security Officer Switch	DI#- 1812052

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	285,024	0	0	285,024
EE	41,860	0	0	41,860
PSD	0	0	0	0
TRF	0	0	0	0
Total	326,884	0	0	326,884
FTE	4.00	0.00	0.00	4.00

Est. Fringe	210,861	0	0	210,861
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	285,024	0	0	285,024
EE	41,860	0	0	41,860
PSD	0	0	0	0
TRF	0	0	0	0
Total	326,884	0	0	326,884
FTE	4.00	0.00	0.00	4.00

Est. Fringe	210,861	0	0	210,861
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol is in need of additional investigators, and a management officer assigned solely to homeland security. The Patrol's Division of Drug and Crime Control worked 741 more cases in 2005 than in 2003. With the increase of computer crimes, the Division Computer Forensics Unit is understaffed with only two officers. The increased caseload is causing a sharp increase in the amount of overtime being accumulated by the Division, even to the point that many of the officers find it very difficult to take off any of their accumulated comp time due to pressures of the job. In 2005, DDCC officers worked 29,543.50 hours of overtime. This is equivalent to 14.2 FTE positions. The Patrol has identified 3 civilian positions from other funding sources that it would like to convert to investigative officers.

In addition to all these responsibilities, the Patrol continues to take a lead role in homeland security. Increased terrorism worldwide demands a better state of preparedness and information sharing. The Patrol has also identified an aircraft pilot position that can be converted to address the homeland security needs.

NEW DECISION ITEM

RANK: 16 OF 78

Department - Public Safety				Budget Unit _____			
Division- Missouri State Highway Patrol							
3 Investigators/Homeland Security Officer Switch				DI#- 1812052			
<p>There would be no increase in FTEs as a result of these reclassifications. The FTE positions are currently vacant and are being held by the Patrol. The Patrol intends to manage without these positions through consolidated work efforts and the use of temporary employees. The positions identified to be converted to the 3 investigators and the homeland security lieutenant are detailed in section 4.</p>							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>							
<p>The Patrol has identified the following 4 positions it is willing to reclassify and fund switch in order to supply 3 investigator sergeants and 1 homeland security lieutenant. The positions are shown with their current funding source and the cost to switch to the new classifications using GR funds. The associated EE costs are also shown.</p>							
Position	V Code	Current Funding Source	Budgeted Salary	Proposed Position	V Code	Assignment	Salary
Accountant II	V00192	Crim Just Revol (0842)	\$40,860	Sergeant	V07005	Investigations	\$68,652
Plant Maint Eng	V00442	Highway (0644)	\$37,519	Sergeant	V07005	Investigations	\$68,652
Clerk Typist III	V00033	Highway (0644)	\$27,023	Sergeant	V07005	Investigations	\$68,652
Sergeant	V07005	Highway (0644)	<u>\$68,652</u>	Lieutenant	V07004	Homeland Security	<u>\$79,068</u>
			\$174,054	Current Salaries			<u><u>\$285,024</u></u>
							Total GR Salary Ongoing
Object Class	E&E Costs						
190-Supplies	Uniform Expenses	\$600	X	4	=	\$2,400	
590-Equip.	Equipment	\$2,945	X	4	=	\$11,780	\$5,780 One-time \$6,000 Ongoing
400- Health S.	Hepatitis shots	\$80	X	4	=	\$320	One-time
320-Prof. Dev.	Specialized Training	\$8,320	X	3	=	\$24,960	\$23,460 One-time \$1,500 Ongoing
190-Supplies	Office Supplies	600	X	4	=	<u>\$2,400</u>	
						<u><u>\$41,860</u></u>	

NEW DECISION ITEM

RANK: 16 OF 78

Department - Public Safety			Budget Unit _____						
Division- Missouri State Highway Patrol									
3 Investigators/Homeland Security Officer Switch			DI#- 1812052						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries V07005- Sergeant	205,956	3.0					205,956	3.0	
100-Salaries V07004- Lieutenant	79,068	1.0					79,068	1.0	
Total PS	285,024	4.0	0	0.0	0	0.0	285,024	4.0	0
190-Supplies	4,800						4,800		
320- Professional Development	24,960						24,960		23,460
400- Health Services	320						320		320
590- Equipment	11,780						11,780		5,780
Total EE	41,860		0		0		41,860		29,560
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	326,884	4.0	0	0.0	0	0.0	326,884	4.0	29,560

000350

NEW DECISION ITEM

RANK: 16 OF 78

Department - Public Safety			Budget Unit _____						
Division- Missouri State Highway Patrol									
3 Investigators/Homeland Security Officer Switch			DI#- 1812052						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries V07005- Sergeant	205,956	3.0					205,956	3.0	
100-Salaries V07004- Lieutenant	79,068	1.0					79,068	1.0	
Total PS	285,024	4.0	0	0.0	0	0.0	285,024	4.0	0
190-Supplies	4,800						4,800		
320- Professional Development	24,960						24,960		23,460
400- Health Services	320						320		320
590- Equipment	11,780						11,780		5,780
Total EE	41,860		0		0		41,860		29,560
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	326,884	4.0	0	0.0	0	0.0	326,884	4.0	29,560

NEW DECISION ITEM
RANK: 16 OF 78

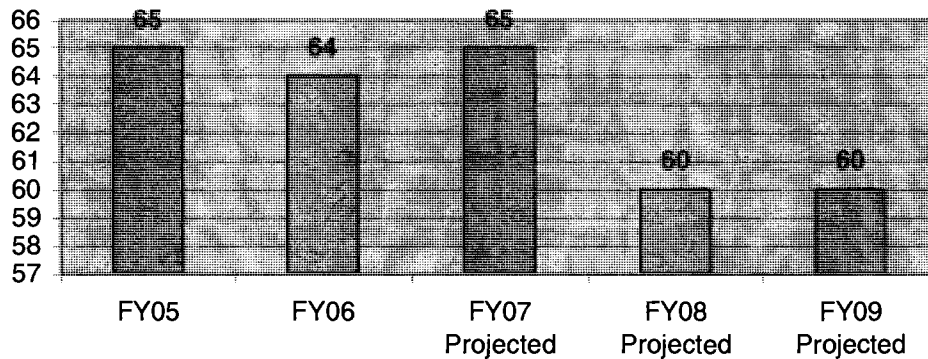
Department - Public Safety
Division- Missouri State Highway Patrol
3 Investigators/Homeland Security Officer Switch DI#- 1812052

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

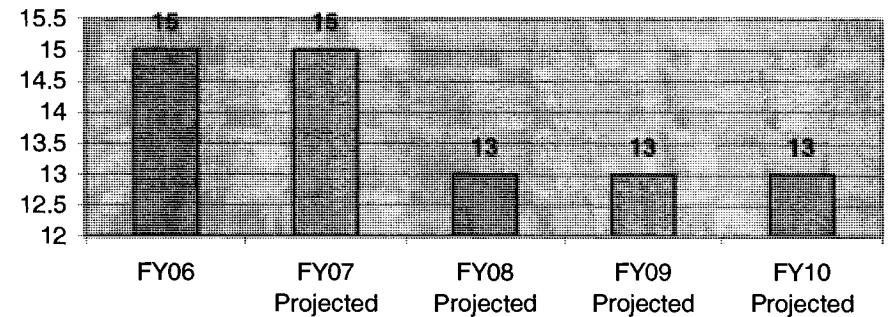
6a. Provide an effectiveness measure.

Average Cases Worked per Investigator



6b. Provide an efficiency measure.

Overtime Worked and How it Equates to Additional FTE



6c. Provide the number of clients/individuals served, if applicable.

The division serves the 5.6 million citizens of the state of Missouri. It works with all 615 city police departments; 114 county sheriffs and prosecuting attorneys; federal and state law enforcement agencies located in the state of Missouri, as well as other states; and Eastern / Western District United States Attorneys.

6d. Provide a customer satisfaction measure, if available.

In 2005, a customer survey specific to the Division of Drug and Crime Control was sent to the Police Chiefs, Sheriffs and Prosecuting Attorneys in the state. Of the participants responding, 87.9% indicated they would support legislation to increase General Revenue funding for the Division of Drug and Crime Control's manpower.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use internal selection processes to place the best qualified officers in these positions. Officers will receive proper training in their assignments before being given full responsibility in their respective areas.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
3 Investigators/1Homeland Sec. - 1812052								
LIEUTENANT	0	0.00	0	0.00	79,068	1.00	79,068	1.00
SERGEANT	0	0.00	0	0.00	205,956	3.00	205,956	3.00
TOTAL - PS	0	0.00	0	0.00	285,024	4.00	285,024	4.00
SUPPLIES	0	0.00	0	0.00	4,800	0.00	4,800	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	24,960	0.00	24,960	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	320	0.00	320	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	11,780	0.00	11,780	0.00
TOTAL - EE	0	0.00	0	0.00	41,860	0.00	41,860	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$326,884	4.00	\$326,884	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$326,884	4.00	\$326,884	4.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000353

NEW DECISION ITEM
RANK: 16 OF 78

Department of Public Safety	Budget Unit _____
Division- Missouri State Highway Patrol	
FTE Switch- 9 CVOs to Troopers	DI#- 1812091

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	246,596	246,596
EE	0	0	408,493	408,493
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	655,089	655,089
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	177,352	177,352
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>FTE Conversion</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol currently has the position of Commercial Vehicle Officer (CVO) which performs certain misdemeanor enforcement duties concerning commercial vehicles. These positions were originally classified as Commercial Vehicle Enforcement (CVE) personnel, but all except one were converted to CVOs in the 1990s. These positions are not certified police officer positions, but the job duty requirements are becoming increasing law enforcement in nature. CVOs are now armed, wear ballistic vests, and are trained in self-protection. CVOs typically work in pairs as a safety precaution. While having the appearance of a law enforcement officer, they are very limited in their scope of enforcement. Troopers are regularly called by the CVOs to handle any issues other than commercial vehicle enforcement.

000354

NEW DECISION ITEM

RANK: 16 OF 78

Department of Public Safety				Budget Unit _____			
Division- Missouri State Highway Patrol							
FTE Switch- 9 CVOs to Troopers				DI#- 1812091			

In FY07, the legislature approved a conversion of 20 vacant CVO positions to 20 trooper positions. This conversion was approved because the Patrol has been unable to recruit and hire personnel for CVO positions. These additional 20 trooper positions will be assigned to work in commercial vehicle enforcement. In addition, the troopers all work alone, allowing them to be much more visible and cover a larger patrol area. Troopers have full enforcement authority allowing them to handle all types of enforcement activity and emergencies, including accident investigation. This is especially important when dealing with the increased involvement of commercial vehicle enforcement in homeland security and large scale drug trafficking.

This decision item is a request to convert 8 more vacant CVO positions and 1 vacant CVE position, to 5 sergeant and 4 corporal positions. This will add supervision personnel to the original 20 troopers from FY07. If not converted, these positions may remain unfilled until qualified, interested applicants can be recruited. The Patrol is currently having a much better success rate recruiting troopers.

In FY06, there were 171 CVOs. In FY07, the number dropped to 151 CVOs after 20 positions were converted to troopers. This conversion will leave 142 CVO positions. This is still enough personnel to maintain operation of all scale houses and current mobile scale units.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The costs shown are for salary differences and additional equipment. The 9 FTE positions are being reallocated within the Patrol. There are no additional FTEs being requested. The Motor Carrier Safety Assistance Program grant (MCSAP) is currently funding a large cost of equipment in the commercial vehicle enforcement (CVE) program. Specific scale equipment, mobile computing devices, and other CVE specialized equipment will be paid for with these federal funds.

Current Title	Current Vcode	Current Salary	Total FTE	Total	Proposed Positions	V code	Salary	FTE	Total
CVE Inspec III	V07723	\$39,740	1.0	\$39,740	Sergeant	V07005	\$68,520	5.0	\$342,600
CVO I	V07730	\$39,177	8.0	\$313,416	Corporal	V07006	\$64,288	4.0	\$257,152
			9.0	\$353,156				9.0	\$599,752

Total Future	\$599,752			
Total Current	\$353,156			
	<u>\$246,596</u>	Additional Salary	Fund 0644, Approp 1136	Ongoing

Reallocate	8 CVO- V07730	\$313,416	to	Sergeant	V07005	\$342,600	Additional 1136 Funds	\$29,184
Reallocate	1 CVE- V07723	\$39,740	to	Corporal	V07006	\$257,152	Additional 1136 Funds	\$217,412

000355

NEW DECISION ITEM
 RANK: 16 OF 78

Department of Public Safety		Budget Unit					
Division- Missouri State Highway Patrol							
FTE Switch- 9 CVOs to Troopers		DI#- 1812091					
			Total	1X Costs	Fund	Approp	Object
Cost of Chevrolet Tahoe	\$27,945.00	X 9 Vehicles =	\$251,505	\$211,005	0644	4370	560
17 Inch tire cost per tire	\$93.68	X 4 (tires per year) X 9 (vehicles) =	\$3,372	\$0	0644	1430	190
Oil cost per Quart	\$1.31	X 4 (oil changes per year) X 6 Quarts X 9 =	\$283	\$0	0644	1430	190
Emergency Lighting	\$1,425.00	X 9 Vehicles =	\$12,825	\$12,825	0644	1430	590
Annual Operation Costs	\$2,630.00	X 9 Vehicles =	\$23,670	\$0	0644	4472	190
Repair Costs	\$250.00	X 9 Vehicles =	\$2,250	\$0	0644	1430	190
Maintenance Costs	\$495.00	X 9 Vehicles =	\$4,455	\$0	0644	1430	190
MCD Software-Annual License	\$700.00	X 9 FTE =	\$6,300	\$0	0644	2285	430
Data Center Charges	\$60.00	X 9 FTE =	\$540	\$0	0644	2285	340
Hiring Costs	\$100.00	X 9 FTE =	\$900	\$700	0644	1133	190
Training Costs	\$1,148.00	X 9 FTE =	\$10,332	\$9,000	0644	1148	190
Radio Equipment	\$4,304.00	X 9 FTE =	\$38,736	\$34,866	0644	2285	590
Radar and Video Unit	\$5,400.00	X 9 FTE =	\$48,600	\$45,450	0644	1430	590
Ballistic Vest	\$500.00	X 9 FTE =	\$4,500	\$500	0644	1430	190
Additional Ammunition Costs	\$25.00	X 9 FTE =	\$225	\$70	0644	1430	190
			<u>\$408,493</u>	<u>\$314,416</u>			

000356

NEW DECISION ITEM
 RANK: 16 OF 78

Department of Public Safety

Budget Unit _____

Division- Missouri State Highway Patrol

FTE Switch- 9 CVOs to Troopers

DI#- 1812091

Object	Fund	Approp	Total	Total 1X	Program
190	0644	1430	\$15,085	\$570	Enforcement
190	0644	4472	\$23,670	\$0	Gasoline
190	1133	1133	\$900	\$700	Administration
190	0644	1148	\$10,332	\$9,000	Academy
			\$49,987	\$10,270	

Object	Fund	Approp	Total	Total 1X	Program
560	0644	4370	\$251,505	\$211,005	Vehicles

Object	Fund	Approp	Total	Total 1X	Program
590	0644	1430	\$12,825	\$12,825	Enforcement
590	0644	2285	\$38,736	\$34,866	Tech Services
590	0644	1430	\$48,600	\$45,450	Enforcement
			\$100,161	\$93,141	

Object	Fund	Approp	Total	Total 1X	Program
430	0644	2285	\$6,300	\$0	Tech Services

Object	Fund	Approp	Total	Total 1X	Program
340	0644	2285	\$540	\$0	Tech Services

000357

NEW DECISION ITEM
RANK: 16 OF 78

Department of Public Safety					Budget Unit				
Division- Missouri State Highway Patrol									
FTE Switch- 9 CVOs to Troopers					DI#- 1812091				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Wages- V07005- Sergeant					29,184	0.0	29,184	0.0	
100- Wages- V07006- Corporal					217,412	0.0	217,412	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>246,596</u>	<u>0.0</u>	<u>246,596</u>	<u>0.0</u>	<u>0</u>
190-Supplies					49,987		49,987		10,020
340- Communication Charges					540		540		0
430- Software Maintenance					6,300		6,300		0
560- Vehicles					251,505		251,505		211,005
590- Specific Use Equipment					100,161		100,161		93,141
Total EE	<u>0</u>		<u>0</u>		<u>408,493</u>		<u>408,493</u>		<u>314,166</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>655,089</u>	<u>0.0</u>	<u>655,089</u>	<u>0.0</u>	<u>314,166</u>

000358

NEW DECISION ITEM

RANK: 16 OF 78

Department of Public Safety			Budget Unit _____							
Division- Missouri State Highway Patrol										
FTE Switch- 9 CVOs to Troopers			DI#- 1812091							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

000359

NEW DECISION ITEM

RANK: 16 OF 78

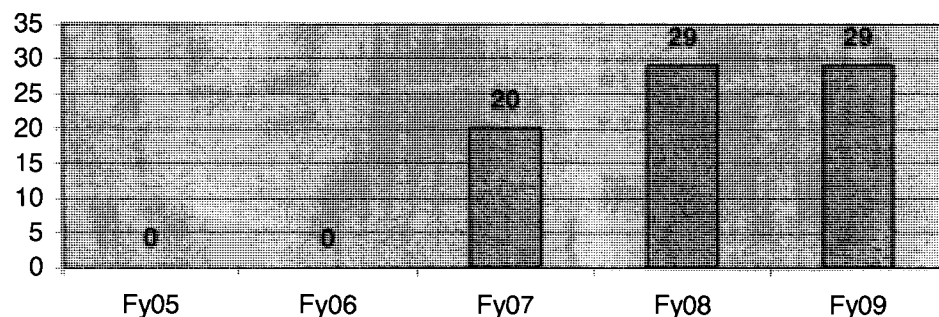
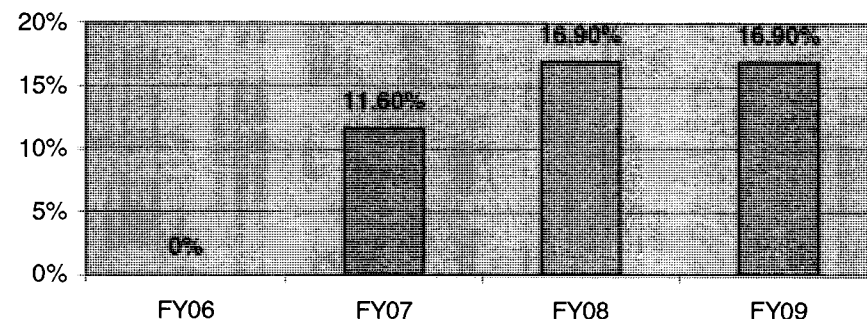
Department of Public Safety

Budget Unit

Division- Missouri State Highway Patrol

FTE Switch- 9 CVOs to Troopers

DI#- 1812091

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.****Number of Sworn Law Enforcement Personnel Assigned Specifically to CVE****6b. Provide an efficiency measure.****Percent of Total CVE enforcement Personnel Able to Respond to Emergency Situations****6c. Provide the number of clients/individuals served, if applicable.**

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

After reallocation is approved, the Patrol will use its recruiting and selection process to select the best qualified personnel for 9 more trooper positions. Incumbent officers will transfer into the Commercial Vehicle Enforcement Unit and will receive specialized training and equipment. The additional 9 officers will begin active enforcement of commercial vehicles.

000360

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
FTE Switch 9 CVOs to Troopers - 1812091								
SUPPLIES	0	0.00	0	0.00	900	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	900	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$900	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$900	0.00		0.00

000361

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
FTE Switch 9 CVOs to Troopers - 1812091								
SERGEANT	0	0.00	0	0.00	29,184	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	217,412	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	246,596	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	15,085	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	61,425	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	76,510	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$323,106	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$323,106	0.00		0.00

000362

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
FTE Switch 9 CVOs to Troopers - 1812091								
SUPPLIES	0	0.00	0	0.00	23,670	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,670	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,670	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$23,670	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000363
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
FTE Switch 9 CVOs to Troopers - 1812091								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	251,505	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	251,505	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$251,505	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$251,505	0.00		0.00

000364

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
FTE Switch 9 CVOs to Troopers - 1812091								
SUPPLIES	0	0.00	0	0.00	10,332	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,332	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,332	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,332	0.00		0.00

000365

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
FTE Switch 9 CVOs to Troopers - 1812091								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	540	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	6,300	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	38,736	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,576	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,576	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$45,576	0.00		0.00

000366

NEW DECISION ITEM

RANK: 26

78

Department - Public Safety	Budget Unit _____
Division - Highway Patrol	
HP Radar/LIDAR Replacement	DI# 1812068

1. AMOUNT OF REQUEST

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	2,625,000	2,625,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,625,000	2,625,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Speeding on the state's roadways was a contributing factor in as many as 40.7% of all fatal crashes in 2005 (the most recent statistics available). Fatal crashes are only a small part of the total safety picture. In addition, 15,147 people were injured in speed-related crashes.

Speeding is a significant threat to public safety and warrants priority attention. The Highway Patrol's policy on highway speeds is to provide guidance to state and federal agencies to set speed limits that maximize the efficient and rapid transportation of people and goods while eliminating the unnecessary risk of crashes due to unsafe speeds. This policy promotes the concept that federal, state, and local governments should have balanced programs that use the most cost-effective strategies for decreasing crash risks from speeding. These strategies include: (1) ensuring that posted speed limits are reasonable and appropriate for conditions; (2) providing public information and education on the risks associated with speeding; (3) understanding who speeds, where, when, and why; (4) using a variety of techniques and technologies beyond enforcement for speed management; and (5) targeting enforcement where speeding presents the most serious hazard and accompanying it with public information and education.

000367

NEW DECISION ITEM

RANK: 2678

Department - Public Safety Division - Highway Patrol HP Radar/LIDAR Replacement	Budget Unit _____ DI# 1812068
<p>The current speed measurement devices (radar/lidar), owned by the Patrol, are 10 to 12 years old. There has been an increased failure rate, and an increase in repair costs associated with maintaining the current equipment. Due to the complexity of testifying in court regarding speed cases made with these devices, a complete replacement is being requested. Total replacement of all units will allow us to receive the best prices available. In addition, the training transition will be much easier since all employees can be trained on one specific unit. There are often modifications made to radar units each year. Since officers are certified on a specific type of unit, it will be much better for the Patrol to replace all units at the same time.</p> <p>If the Patrol does not replace the current units, enforcement will be jeopardized. The repair records of the current radar units will shed doubt in court. Officers will not be able to testify in court with confidence about the radar unit assigned to them. Failure to aggressively enforce speed laws will result in more severe accidents.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	
<p>Number of state troopers assigned to traffic enforcement: 875 Approximate cost of radar/lidar speed measuring devices: \$3,000 each based on average prices from reputable vendors.</p> <p>875 X \$3,000 = \$2,625,000, a one-time cost. \$5,000 is requested as ongoing each year for repairs and equipment losses due to motor vehicle accidents.</p>	

000368

NEW DECISION ITEM

RANK: 26

78

Department - Public Safety	Budget Unit
Division - Highway Patrol	
HP Radar/LIDAR Replacement	DI# 1812068

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 SpecificUse Equipment					2,625,000		2,625,000		2,620,000
							0		
Total EE	0		0		2,625,000		2,625,000		2,620,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,625,000	0.0	2,625,000	0.0	2,620,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000369

NEW DECISION ITEM
RANK: 2678

Department - Public Safety

Budget Unit

Division - Highway Patrol

HP Radar/LIDAR Replacement

DI# 1812068

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

000370

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
HP Radar/LIDAR Replacement - 1812068								
OTHER EQUIPMENT	0	0.00	0	0.00	2,625,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,625,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,625,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,625,000	0.00		0.00

000371

NEW DECISION ITEM
RANK: 28 OF 78

Department of Public Safety	Budget Unit
Division - Missouri State Highway Patrol	
Fed/CRID Fund Switch- 4 FTE	DI#-1812066

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0.00	157,296	157,296
EE	0	0.00	0	0
PSD	0	0.00	0	0
TRF	0	0.00	0	0
Total	0	0.00	157,296	157,296
 FTE	 0.00	 0.00	 4.00	 4.00

Est. Fringe	0	0.00	95,605	95,605
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records System Fund (0671)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	157,296	157,296
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	157,296	157,296
 FTE	 0.00	 0.00	 4.00	 4.00

Est. Fringe	0	0	95,605	95,605
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records System Fund (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Criminal Records System Fund (Pick-up)	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol requests to fund switch four FTE's from the National Criminal History Improvement Program (NCHIP) grant, to the Criminal Records System Fund. The four FTE's are already with the Patrol's Criminal Records and Identification Division (CRID). The Criminal Justice Information Services (CJIS) Section within Criminal Records and Identification Division (CRID) deals specifically with Criminal History Improvement Training and Uniform Crime Reporting within the State of Missouri. These four employees are assigned to train other agencies to properly enter criminal history information into the criminal records system. They are also required to check on missing or incomplete criminal record dispositions.

Based on information received from the national level, salary funding from NCHIP is at it's most vulnerable stage of existence, thus, has become more uncertain from year to year. If the fund switch is approved, the Patrol will request that the federal salary money if any be reallocated and used for expenses and equipment so there is no loss of federal funds.

NEW DECISION ITEM

RANK: 28 OF 78

Department of Public Safety					Budget Unit _____				
Division - Missouri State Highway Patrol									
Fed/CRID Fund Switch- 4 FTE					DI#-1812066				

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

These are existing positions within the Patrol; therefore, only the salary and fringe benefits need to be transferred to the Criminal Records Fund. EE from the grant will continue to be used for supplies and equipment if re-appropriated for these positions. These positions are all currently funded at the level of Criminal History Specialist I. To properly fund the positions, they should be funded as Criminal History Specialist II. The annual market salary for a Criminal History Specialist II is \$39,324.00. The 4 federal FTE being cut from the budget are listed as Criminal History Specialists I at a total salary of \$151,948. The new salary amount reflects the higher classification these FTE are working under.

FUND SWITCH - (4 FTE)
CRSF - \$157,296 - Recurring

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Wages-V00577-Crim. Hist. Spec II					157,296	4.0	0	0.0	
Total PS	0	0.0	0	0.0	157,296	4.0	157,296	4.0	0
Total EE	0		0		0		0		0
Program Distributions					0		0		
Total PSD	0		0		0		0		0
Transfers					0		0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	157,296	4.0	157,296	4.0	0

000373

NEW DECISION ITEM
 RANK: 28 OF 78

Department of Public Safety				Budget Unit					
Division - Missouri State Highway Patrol									
Fed/CRID Fund Switch- 4 FTE				DI#-1812066					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Wages-V00577-Crim. Hist. Spec II					157,296	4.0	157,296	4.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>157,296</u>	<u>4.0</u>	<u>157,296</u>	<u>4.0</u>	<u>0</u>
							0	0.0	
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>157,296</u>	<u>4.0</u>	<u>157,296</u>	<u>4.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 28 OF 78

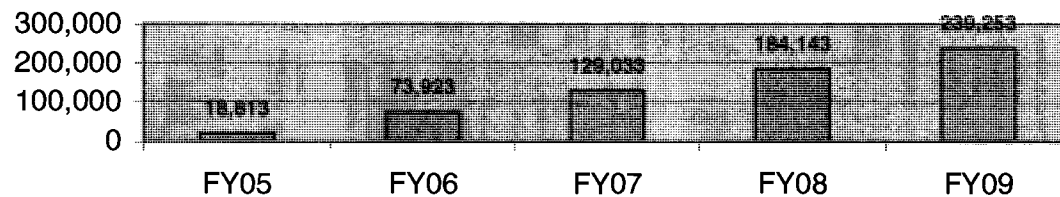
Department of Public Safety
Division - Missouri State Highway Patrol
Fed/CRID Fund Switch- 4 FTE DI#-1812066

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Disposition Research - Locating Missing Arrest, PA and Court Information



6b. Provide an efficiency measure.

Percent of Time the Patrol can continue to offer training to other agencies compared to the current level.

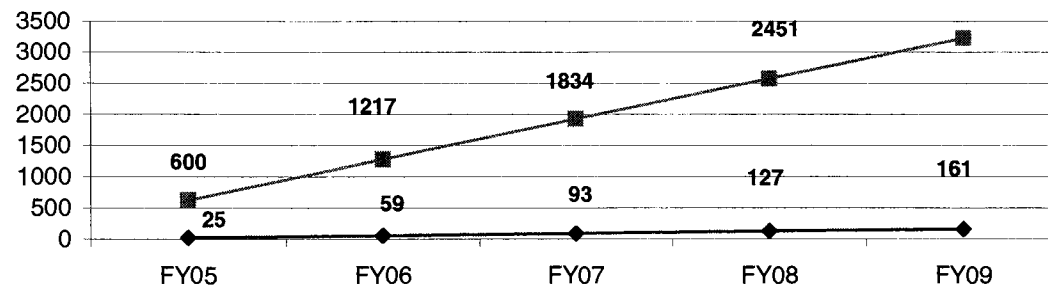
FY08	100%
FY09	100%
FY10	100%

Percent of time the Patrol can continue to pursue incomplete arrest and conviction information compared to current level.

FY08	100%
FY09	100%
FY10	100%

—●— Sessions —■— # of Participants

Training



NEW DECISION ITEM

RANK: 28 OF 78

Department of Public Safety
 Division - Missouri State Highway Patrol
 Fed/CRID Fund Switch- 4 FTE DI#-1812066

Budget Unit _____

6c. Provide the number of clients/individuals served, if applicable.

LE Clients/Agencies Served	
Law Enforcement Agencies	625
Circuit Courts	113
Associate Courts	113
Prosecutors	113
Municipal Courts	455
Total	1428

6d. Provide a customer satisfaction measure, if available.

Jan - June 2006 Training		
	Training Session	Participants
Criminal History Improvement Training	8	427
Criminal Record Checks and Fingerprint Training	2	41
Livescan Operator Training - Conducted by MSHP	4	42
Livescan Operator Training - Conducted by Local Agencies	36	258
Livescan Instructor Training	7	181
Dissemination & RAP Sheet Training	1	36
Vendor Booths	1	230
Total:	59	1,217

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Fund source for four CJIS employees would be switched to the Criminal Records System Fund. The four FTE's would continue providing an important service within the Criminal Records and Identification Division. The employees will continue their research and work with law enforcement agencies, prosecutors and courts in order to add dispositions for an increased number of completed records in the criminal history system. Anticipated future training and disposition research include, but not limited to, Orders of Protections in reference to firearm sales, training on criminal history inquiries in relationship to CJIS and MULES, increased education on RAP (Records of Arrest and Prosecution) sheets for both state and federal responses and unknown trainings and projects that are yet to be determined.

000376

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Fed/CRID Fund Switch-4 FTE - 1812066								
CRIMINAL HISTORY SPECIALISTII	0	0.00	0	0.00	157,296	4.00	157,296	4.00
TOTAL - PS	0	0.00	0	0.00	157,296	4.00	157,296	4.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$157,296	4.00	\$157,296	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$157,296	4.00	\$157,296	4.00

NEW DECISION ITEM
RANK: 32 OF 78

Department of Public Safety Missouri State Highway Patrol Aircraft Maintenance	Budget Unit _____ DI#-1812061
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1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	58,400	32,500	215,600	306,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	58,400	32,500	215,600	306,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Revolving Fund (0695), Highway Funds (0644)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	58,400	32,500	215,600	306,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	58,400	32,500	215,600	306,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Revolving Fund (0695), Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division, operating per Missouri Revised Statutes Chapter 43, provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance.

Spending authority of \$150,000.00 from the Aircraft Division's Revolving Fund is requested to perform Federal Aviation Administration (FAA) and aircraft industry required maintenance on the below listed aircraft. This maintenance is required to maintain aircraft operated by the Missouri State Highway Patrol's Aircraft Division in a safe and airworthy condition. The \$150,000.00 cost was derived by contacting a certified helicopter maintenance facility and obtaining an estimated cost for the respective helicopter maintenance requirements.

NEW DECISION ITEM

RANK: 32 OF 78

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Aircraft Maintenance	DI#-1812061

Appropriations of \$58,400 from GR funds and \$65,600 from Highway funds are required to subsidize operational cost of Missouri State Highway Patrol Aircraft which, at respective agencies request, provide aviation asset support. This support includes, but is not limited to, missions for Department of Natural Resources, Missouri Department of Transportation, Governor and Lieutenant Governor's office, Office of The Attorney General, etc. \$32,500 is available in federal funds through a safety grant to assist with the costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each listed aircraft is projected to be due for its respective required FAA maintenance items:

Helicopter N60MP: Replacement of tail rotor hub and blades.

Helicopter N90MP: Replacement of tension/torsion straps.

Helicopter N96MP: Engine hot section starter/generator overhaul, main rotor mast inspection, replacement of output shaft with K-flex coupling, and replacement of tension/torsion straps.

Helicopter N177MP: Engine hot section.

Helicopter N283MP: Engine hot section.

Helicopter N383F: Bleed valve overhaul, oil cooler belt and bearing replacement, and main rotor hub and tail rotor hub lubrication.

Aircraft N92MP: Engine will have accumulated the maximum hours time between overhauls (1,700) and will be due for replacement.

				Fund	Amount
N60MP \$	30,000	N283MP \$	60,000	Federal	\$32,500 Approp 1140
N90MP \$	12,000	N383F \$	7,000	Highway	\$65,600 Approp 1430
N96MP \$	105,000	N92MP \$	32,500	GR	\$58,400 Approp 1139
N177MP \$	60,000	Total \$	306,500	Revolving	<u>\$150,000</u> Approp 1967
					\$306,500

000379

NEW DECISION ITEM
RANK: 32 OF 78

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Aircraft Maintenance			DI#-1812061						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430-Aircraft Repair and Maint.	58,400		32,500		215,600		306,500		306,500
Total EE	58,400		32,500		215,600		306,500		306,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	58,400	0.0	32,500	0.0	215,600	0.0	306,500	0.0	306,500
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430-Aircraft Repair and Maint.	58,400		32,500		215,600		306,500		306,500
Total EE	58,400		32,500		215,600		306,500		306,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	58,400	0.0	32,500	0.0	215,600	0.0	306,500	0.0	306,500

NEW DECISION ITEM
RANK: 32 OF 78

Department of Public Safety
Missouri State Highway Patrol
Aircraft Maintenance DI#-1812061

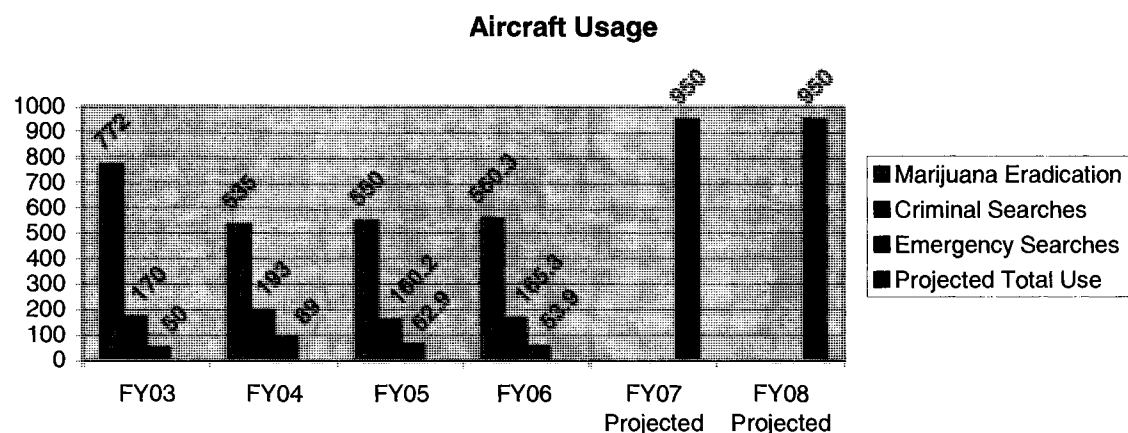
Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Percentage of time helicopters will be available
in emergencies with the requested funding



FY2007 100%

FY2008 100%

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Required scheduled maintenance will be performed by a certified contracted aircraft maintenance facility.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Aircraft Maintenance - 1812061								
M&R SERVICES	0	0.00	0	0.00	306,500	0.00	306,500	0.00
TOTAL - EE	0	0.00	0	0.00	306,500	0.00	306,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$306,500	0.00	\$306,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,400	0.00	\$58,400	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$32,500	0.00	\$32,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$215,600	0.00	\$215,600	0.00

NEW DECISION ITEM
RANK: 37 OF 78

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Replace 5 Troop Traffic Planes- Cessna	DI#- 1812062

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	50,000	1,075,000	1,125,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	50,000	1,075,000	1,125,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644) and Vehicle/Aircraft Revolving (0695)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division, operating per Missouri Revised Statutes Chapter 43, provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. This funding is required to replace older aircraft with high hourly operational cost with newer aircraft with lower hourly operational cost. Reliable, dependable aircraft are a necessity in an emergency. This purchase would be accomplished by selling existing aircraft and converting funds to the Aircraft Revolving Fund, with additional funds from federal sources and Highway funds.

The Missouri State Highway Patrol's Aircraft Division is operating five Cessna 182's with an average age of 21 years and an average airframe time of 6,933 hours. This would be the equivalent of operating a motor vehicle with 935,955 miles. The current cumulative average hourly cost of \$55.29 would be reduced to less than \$25.55 by replacing these aircraft with five, 2005 Cessna 182s with less than 250 hours (\$25.55 is the current operational cost for our newest aircraft, a 2001 Cessna 182 that has 1,423.2 total hours).

000383

NEW DECISION ITEM

RANK: 37 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Replace 5 Troop Traffic Planes- Cessna	DI#- 1812062

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on information provided by Mid-Continent Aircraft Corporation, a Missouri based Cessna aircraft dealership, the projected FY08 wholesale values of the existing aircraft average \$99,400, with a total replacement cost of \$1,125,000 for five 2005 Cessna 182s with less than 250 hours. A full replacement cost appropriation with sealed bid sales of the aircraft listed for replacement would provide the most economically sound replacement plan. As each aircraft is sold for the highest bid, the received amount would be applied against the replacement cost appropriation. The Summer 2006 Aircraft Blue Book Price Digest provided information to determine the Current Retail Value.

Based on FY06 flight hours and operational cost of the existing aircraft, an operational savings of \$38,775 dollars would have been realized using newer more efficient aircraft. Over an expected aircraft service life of 20 years, this appropriation investment will average only \$31,400 per year.

Listed below are the respective purchase dates, purchase prices, current wholesale values, published current retail value and replacement cost for five 2006 Cessna Skylane 182's:

<u>Aircraft</u>	<u>Purchase Date</u>	<u>Purchase Price</u>	<u>Current Wholesale Value</u>	<u>Current** Retail Value</u>	<u>Replacement Cost</u>
N81MP	April 1990	\$215,000	\$89,000	\$145,000	\$225,000
N91MP	April 1990	\$140,000	\$107,000	\$137,000	\$225,000
N95MP	September 1985	\$94,351	\$83,000	\$145,000	\$225,000
N97MP	December 1992	\$149,500	\$94,000	\$152,000	\$225,000
N873MP	October 1986	\$101,072	\$124,000	\$153,000	\$225,000
Total		\$699,923	\$497,000	\$732,000	\$1,125,000

	\$1,125,000 Total Purchase Price		
Estimated Proceeds from Sale of Current Planes	\$550,000	Aircraft Revolving Fund (0695)	Approp 1967
Additional Funds Needed	<u>\$575,000</u>	(\$525,000 Highway-0644-1430 and \$50,000 Federal- 0194- 7183)	

000384

NEW DECISION ITEM
RANK: 37 OF 78

Department of Public Safety		Budget Unit							
Missouri State Highway Patrol									
Replace 5 Troop Traffic Planes- Cessna		DI#- 1812062							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
560-Aircraft			50,000		1,075,000		1,125,000		1,125,000
Total EE	0		50,000		1,075,000		1,125,000		1,125,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	50,000	0.0	1,075,000	0.0	1,125,000	0.0	1,125,000

000385

NEW DECISION ITEM

RANK: 37OF 78

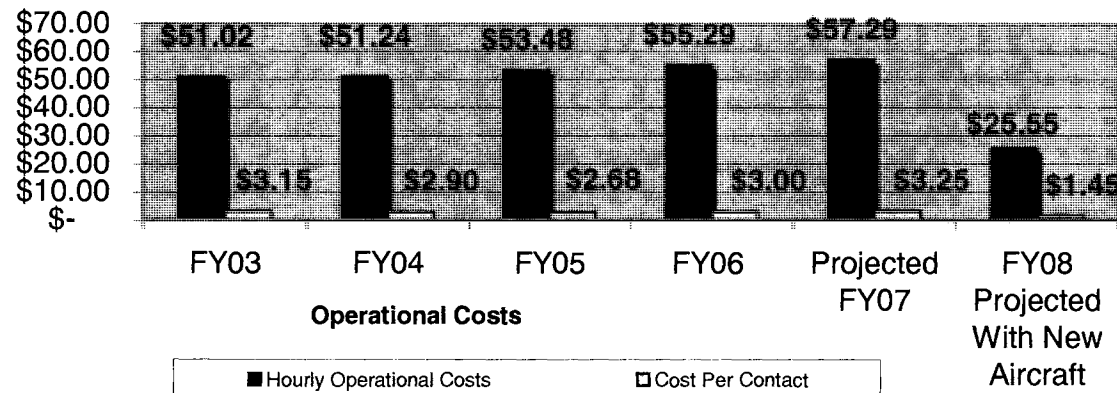
Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Replace 5 Troop Traffic Planes- Cessna			DI#- 1812062						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 37 OF 78

Department of Public Safety _____ Budget Unit _____
Missouri State Highway Patrol _____
Replace 5 Troop Traffic Planes- Cessna _____ DI#- 1812062

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

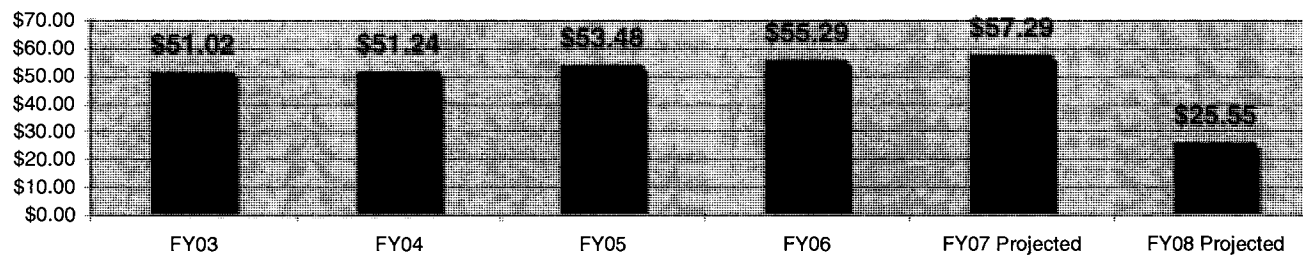
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.
Projected Reduction of Cumulative
Hourly Operational Costs With
Funding

FY 2006 Average	\$55.29
FY 2008	\$26.00
FY2009	\$27.00

Cumulative Operational Costs



6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In accordance with Missouri Revised Statutes Chapter 43 Section 43.265, the Missouri State Highway Patrol Aircraft Division will offer for sale by sealed bid the aircraft listed in section four of this document. An approved minimum bid will be listed for each aircraft. Receipts from the sale of the five listed aircraft will be deposited into the motor vehicle and aircraft revolving fund as received. Approved state purchasing practices will be used to acquire the replacement aircraft.

000387

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Replace 5 Troop Traffic Planes - 1812062								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,125,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,125,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,125,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,075,000	0.00		0.00

NEW DECISION ITEM
RANK: 38 OF 78

Department of Public Safety
Missouri State Highway Patrol
Aircraft Tactical Equipment DI#- 1812065

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	80,000	280,000	40,000	400,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	80,000	280,000	40,000	400,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644), Federal Drug Forfeiture (0194)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division, operating per Missouri Revised Statutes Chapter 43, provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. To be in compliance with the Missouri State Highway Patrol's National Incident Management System (NIMS) Implementation Plan as directed by Homeland Security Presidential Directive (HSPD)-5, it is imperative that aviation assets be available with interoperable capabilities for response to critical incidents.

The Missouri State Highway Patrol Aircraft Division currently has three Inframetric airborne thermal imaging systems which are no longer economically viable to maintain and operate. These units were purchased over 10 years ago and the manufacturer is no longer in business. Funding is needed for a new Forward Looking Infrared (FLIR) with multi-function optical capabilities (FLIR, low light, and color) with live down link data technology.

NEW DECISION ITEM

RANK: 38 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Aircraft Tactical Equipment	DI#- 1812065

Airborne FLIR equipment can be used for damage assessment of infrastructure systems (roads, railroads, bridges, dams, power plants, etc) as a result of naturally occurring phenomenon or intentional acts of destruction. Mounting equipment will be installed on multiple aircraft, rotorcraft and fixed winged, to enhance mission diversity.

Personnel from Office of Administration's Division of Facilities Management/Design and Construction are interested in using airborne FLIR equipment to conduct thermal surveys of state facilities to determine if large amounts of heat loss occurs during winter or cool air escapes during summer. Based on recorded results of thermal surveys, corrective insulation actions can be taken on state facilities, greatly reducing the expense of heating and cooling the respective facilities.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Estimated cost to purchase this needed equipment has been obtained from respective vendors of equipment that meet the operational specifications as out-lined in section 3 and from law enforcement agencies that have purchased these same types of systems.

Approp	Fund	Fund Name	Amount
7183	0194	Federal Drug Forfeiture	\$280,000
1430	0644	Highway Fund	\$40,000
1139	0101	General Revenue	\$80,000
			<u>\$400,000</u>

000390

NEW DECISION ITEM
RANK: 38 OF 78

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Aircraft Tactical Equipment			DI#- 1812065						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590-Specific Use Equipment	80,000		280,000		40,000		400,000		400,000
Total EE	80,000		280,000		40,000		400,000		400,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	80,000	0.0	280,000	0.0	40,000	0.0	400,000	0.0	400,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000391

NEW DECISION ITEM
RANK: 38 OF 78

Department of Public Safety		Budget Unit	
Missouri State Highway Patrol			
Aircraft Tactical Equipment		DI#- 1812065	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Equipment bid specifications will be submitted for approval to the Office of Administration's Division of Purchasing and Materials Management for competitive sealed bid for the purchase of one airborne Forward Looking Infrared unit.			

000392

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Aircraft Tactical Equipment - 1812065								
OTHER EQUIPMENT	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$280,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$40,000	0.00		0.00

NEW DECISION ITEM
RANK: 39 OF 78

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Helicopter Replacement	DI#-1812063

1. AMOUNT OF REQUEST

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,175,000	0	75,000	1,250,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,175,000	0	75,000	1,250,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Vehicle/Aircraft Revolving Fund (0695)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	X _____ Equipment Replacement
_____ Pay Plan	_____ Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division, operating per Missouri Revised Statutes Chapter 43, provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. To be in compliance with the Missouri State Highway Patrol's National Incident Management System (NIMS) Implementation Plan as directed by Homeland Security Presidential Directive (HSPD)-5, it is imperative that aviation assets be available and fully equipped with interoperable capabilities for response to critical incidents.

Helicopter N177MP is a 1969 Bell OH-58 transferred November 7, 1995 to the Missouri State Highway Patrol by the Department of Defense. This aircraft was transferred with no restricting liability statement from the Department of Defense concerning method of disposal. The value of this aircraft would be applied towards replacement cost of a new, competitively bid helicopter, equipped with airborne law enforcement technology that would provide the MSHP with the capability to effectively respond to critical incidents; criminal, emergency search and rescue, natural disasters, state and national security issues, etc. Replacing N177MP with a new aircraft will place an aircraft in our inventory equipped with the latest technology to adequately respond to the threats faced by our state.

000394

NEW DECISION ITEM
RANK: 39 OF 78

Department of Public Safety		Budget Unit							
Missouri State Highway Patrol									
Helicopter Replacement	DI#-1812063								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>Estimated cost to replace N177MP with a new helicopter with detailed bid specifications was provided by prospective vendors, Bell Helicopter and American Eurocopter.</p>									
New Helicopter with Law Enforcement Equipment	\$1,175,000	General Revenue Request	Fund 0101, Approp 1139						
Trade value of N177MP, an OH-58	\$75,000	Aircraft Revolving fund from sale of OH-58	Fund 0695, Approp 1967						
	<u>\$1,250,000</u>	Total Cost	One-Time Cost						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560-Aircraft-Equipment	1,175,000				75,000		1,250,000		1,250,000
Total EE	1,175,000		0		75,000		1,250,000		1,250,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,175,000	0.0	0	0.0	75,000	0.0	1,250,000	0.0	1,250,000

NEW DECISION ITEM
RANK: 39 OF 78

000395

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Helicopter Replacement			DI#-1812063						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Replace a 37 year old aircraft with new aircraft equipped with airborne law enforcement equipment designed to respond to HSPD-5 and provide an aircraft capable of fulfilling NIMS requirements.

6b. Provide an efficiency measure.

Place into service an aircraft that is equipped with the needed equipment and technology to accomplish missions and tasks the MSHP's Aircraft Division routinely responds. Based on 20 years of expected service availability, this investment of \$1,125,000.00 equals an annual investment of only \$56,250.00.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In accordance with Missouri Revised Statutes Chapter 43.265, the Missouri State Highway Patrol's Aircraft Division will offer for sale by sealed bid N177MP, a 1969 Bell OH-58 helicopter. The receipts from the sale of this aircraft will be deposited into the motor vehicle and aircraft revolving fund as received. Spending authority to equal receipt amount of the sale of N177MP will be used to apply these receipts against the accepted bid price of a new helicopter. Aircraft and equipment bid specifications will be submitted for approval to the Office of Administration's Division of Purchasing and Materials Management for competitive sealed bid purchase of new aircraft.

000396

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Helicopter Replacement - 1812063								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,250,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,250,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,175,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$75,000	0.00		0.00

000397

NEW DECISION ITEM
RANK: 40 OF 78

Department of Public Safety
Missouri State Highway Patrol
Mandatory Flight Training DI# -1812050

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	50,000	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	50,000	0	50,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Drug Forfeiture Fund (0194)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	50,000	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	50,000	0	50,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Drug Forfeiture Fund (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol's Aircraft Division, operating per Missouri Revised Statutes Chapter 43, operates a fleet of seventeen aircraft consisting of complex and high performance single engine, multi engine and rotorcraft aircraft. To maintain pilot proficiency and safety standards, the Federal Aviation Administration with support of aircraft manufacturers, requires periodic recurrent training. Training received attending helicopter factory training academies and approved King Air flight simulator facilities fulfills Federal Aviation Regulations 61.56 Flight Review, 61.57 Recent flight experience (a) General experience, (b) Night takeoff and landing experience, (c) Instrument experience, and (d) Instrument proficiency check. Failure to attend structured training could result in some Patrol pilots not being able to fulfill their assigned duties. Respective aircraft manufactures provide factory training, using a combination of sophisticated flight simulators and factory provided aircraft, covering all normal and emergency procedures.

000398

NEW DECISION ITEM
 RANK: 40 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Mandatory Flight Training	DI# -1812050

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Factory flight training would be provided by the respective aircraft manufacture or an approved aircraft flight training facility for the respective aircraft type. This type of request has been funded in years past with Drug Forfeiture Funds and is considered acceptable use of those funds.

Helicopter Factory Training	Eight Pilots	\$30,000
King Air Training	Three Pilots	\$20,000

Cost projections based on estimated FY07 training tuition cost from the respective providers, Bell Helicopter Training Academy, McDonnell/Douglas Helicopter Training, Flight Safety, etc.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
320-Professional Development			50,000				50,000		50,000
Total EE	0		50,000		0		50,000		50,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	50,000	0.0	0	0.0	50,000	0.0	50,000

000399

NEW DECISION ITEM

RANK: 40 OF 78

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Mandatory Flight Training			DI# -1812050						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
320-Professional Development			<u>50,000</u>				<u>50,000</u>		<u>50,000</u>
Total EE	<u>0</u>		<u>50,000</u>		<u>0</u>		<u>50,000</u>		<u>50,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>50,000</u>

000400

NEW DECISION ITEM
 RANK: 40 OF 78

Department of Public Safety

Budget Unit _____

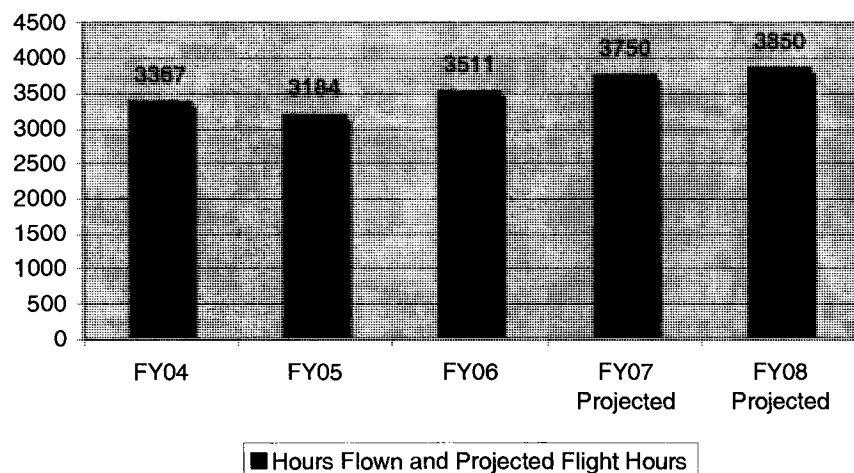
Missouri State Highway Patrol

Mandatory Flight Training

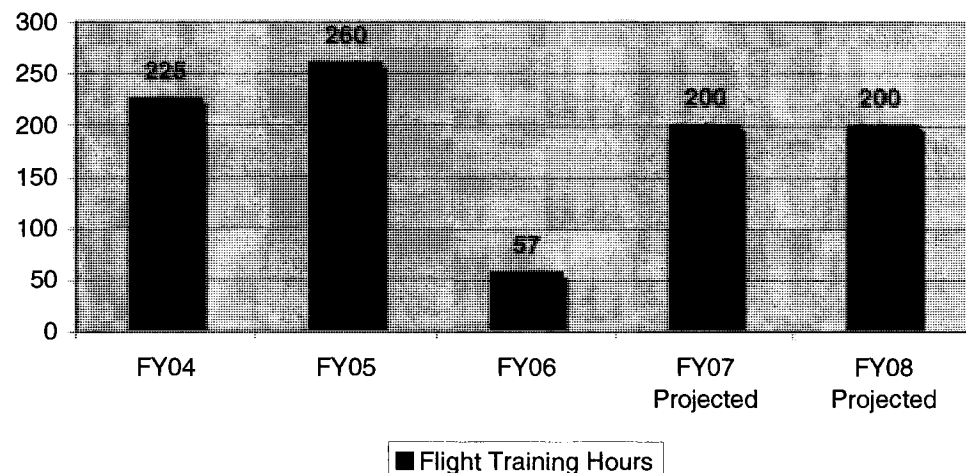
DI# -1812050

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Schedule flight training with the appropriate factory providers and approved aircraft flight training facilities.

000401

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Flight training - 1812050								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000402

NEW DECISION ITEM
 RANK: 41 OF 78

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Investigative Drug Funds	DI#- 1812055

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	50,000	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	50,000	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Drug Forfeiture Funds (Fund 0194)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	50,000	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	50,000	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Drug Forfeiture Funds (Fund 0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

000403

NEW DECISION ITEM

RANK: 41 OF 78

Department of Public Safety Missouri State Highway Patrol Investigative Drug Funds	Budget Unit _____ DI#- 1812055
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>In recent years the Narcotics section of the Patrol's Division of Drug and Crime Control has experienced increased activity and productivity resulting in shortages in drug purchasing (buy) monies. The increased activity can be partially attributed to the epidemic of methamphetamine production. The Division of Drug and Crime Control is active in many drug task forces and coordinate/supervise eight (8) of these task forces throughout the state. The task forces rely upon the Division of Drug and Crime Control for leadership as well as buy money for their daily operation. Due to the significant decrease in money available for pro-active drug investigations, the number of "undercover drug buys" has decreased.</p> <p>Missouri has led the nation in the number of methamphetamine labs seized for the last four years which has resulted in an enormous amount of dedicated work hours specific to the seizure and clean-up of these labs. The influx of meth labs has caused the narcotics investigators to become reactive instead of pro-active, thus reducing the number of investigations targeting drug dealers. With the enactment of new meth legislation, we anticipate the number of meth lab seizures to decrease significantly, which should increase the number of work hours that investigators can focus on pro-active drug investigations. It is also anticipated that this legislation will cause an increase in meth importation into Missouri. Additional funding would allow the narcotics investigators the ability to make the undercover drug buys required in a pro-active narcotics enforcement environment.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>The funding for this additional buy money is being requested from the Drug Forfeiture Fund and is an annual recurring amount.</p>	

000404

NEW DECISION ITEM
RANK: 41 OF 78

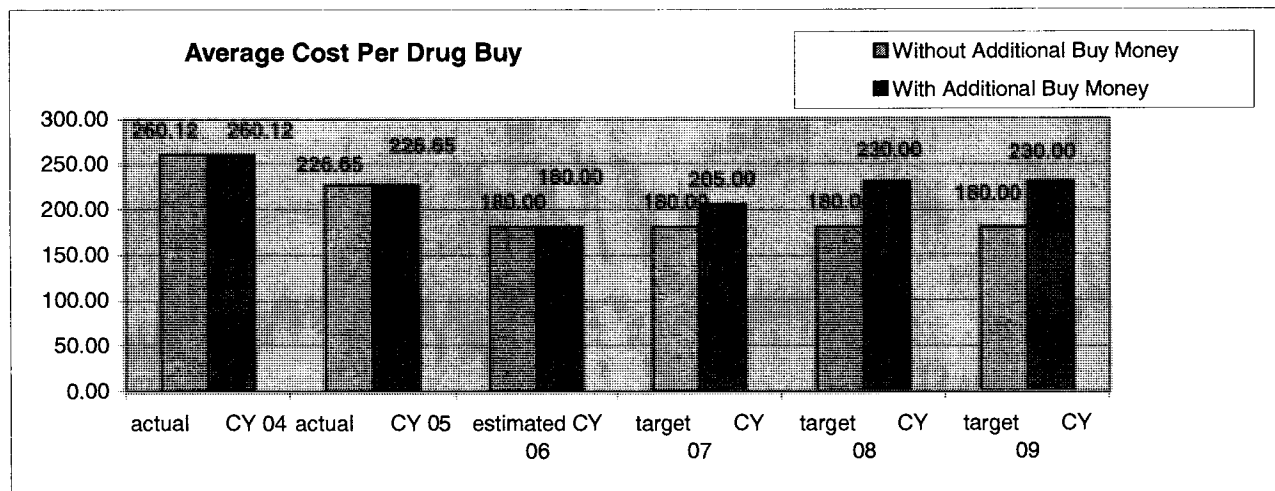
Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Investigative Drug Funds			DI#- 1812055						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
740- Misc. Expense			50,000				50,000		
Total EE	0		50,000		0		50,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	50,000	0.0	0	0.0	50,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
740- Misc. Expense			50,000				50,000		
Total EE	0		50,000		0		50,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	50,000	0.0	0	0.0	50,000	0.0	0

NEW DECISION ITEM
RANK: 41 OF 78

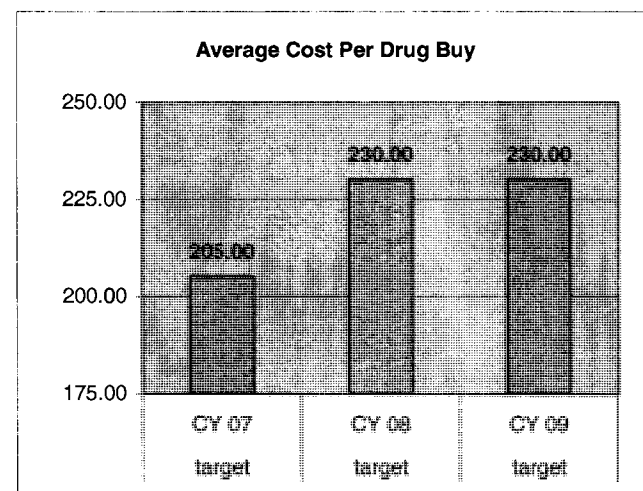
Department of Public Safety Budget Unit _____
Missouri State Highway Patrol
Investigative Drug Funds DI#- 1812055

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

The division serves the 5.6 million citizens of the state of Missouri. It works with all 615 city police departments; 114 county sheriffs and prosecuting attorneys; federal and state law enforcement agencies located in the state of Missouri, as well as other states; and Eastern / Western District United States Attorneys.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

We will draw down the additional funds into our state investigative account.

We will disburse the money to the narcotics and task force officers based on their need for case operation.

We will continue to monitor these funds in order to make sure that funds are being allocated appropriately and that funds are being utilized efficiently.

000406

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Investigative Drug Funds - 1812055								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000407

NEW DECISION ITEM
RANK: 43 OF 78

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Disaster Recovery Plan For AFIS System	DI#- 1812084

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	250,000	250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	250,000	250,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Record System Fund (0671)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	250,000	250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	250,000	250,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Record System Fund (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Disaster Recovery Plan AFIS	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Disaster Recovery System would provide the Patrol with the availability of a complete Automated Fingerprint Identification System (AFIS) in the event of a disaster. The AFIS would be housed in Tacoma, Washington. The system would be functionally equivalent to the Jefferson City based AFIS with connection to designated state workstations. The Disaster Recovery Plan system, once installed, would allow for weekly criminal history backup submitted direct to Sagem-Morpho's secure off-site facility. In case of an emergency in which information was lost at the Patrol level, Sagem Morpho could restore the information within days. The product will be specifically designed to allow the Patrol to have input on security, recovery, and preventive maintenance. There is currently no back-up plan. Restoring the information would be costly, and could take up to one year.

000408

NEW DECISION ITEM
RANK: 43 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Disaster Recovery Plan For AFIS System	DI#- 1812084

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Costs shown are based on estimates supplied by Sagem Morpho. Sagem Morpho is a sole source contract.

Initial Set-up Cost \$250,000 One-time Cost (Fund 0671- Approp 1431)

Maintenance Cost 50,000 Recurring Cost (Fund 0671- Approp 1431)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
480- Computer Equipment					250,000		250,000		200,000
							0		
Total EE	<u>0</u>		<u>0</u>		<u>250,000</u>		<u>250,000</u>		<u>200,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>250,000</u>	<u>0.0</u>	<u>250,000</u>	<u>0.0</u>	<u>200,000</u>

000409

NEW DECISION ITEM
 RANK: 43 OF 78

Department of Public Safety			Budget Unit _____							
Missouri State Highway Patrol										
Disaster Recovery Plan For AFIS System			DI#- 1812084							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
480- Computer Equipment					250,000		250,000		200,000	
							0			
Total EE	0		0		250,000		250,000		200,000	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	250,000	0.0	250,000	0.0	200,000	

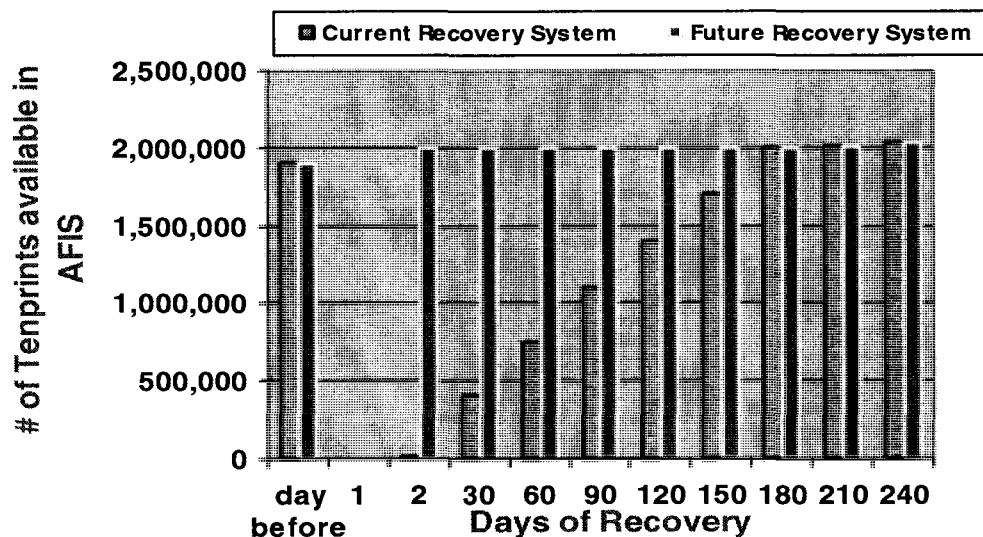
000410

NEW DECISION ITEM
 RANK: 43 OF 78

Department of Public Safety Budget Unit _____
 Missouri State Highway Patrol
 Disaster Recovery Plan For AFIS System DI#- 1812084

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Percent of time all Criminal Records could be retrieved within 72 hours with Funding.

FY08	100%
FY09	100%
FY10	100%

6c. Provide the number of clients/individuals served, if applicable.

1. All federal and state criminal justice service agencies.
2. Citizens of the State of Missouri.
3. National Security Agencies.

6d. Provide a customer satisfaction measure, if available.

100% Satisfaction - Minimal loss in service.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Sagem Morpho develops and maintains a back-up system (AFIS) which is updated at specific time periods. In the event of a disaster to AFIS, Sagem Morpho would be able to re-establish the AFIS within days instead of months. The back-up plan is retained in Tacoma, Washington, for possible use in the future.

000411

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
AFIS Disaster Recovery Plan - 1812084								
COMPUTER EQUIPMENT	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00

NEW DECISION ITEM
RANK: 45 OF 78

Department of Public Safety
Missouri State Highway Patrol
Two-Finger Applicant I.D. System DI#- 1812083

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,090,000	1,090,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,090,000	1,090,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Record System Fund (0671)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,090,000	1,090,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,090,000	1,090,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Record System Fund (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol, Criminal Records and Identification Division, has two primary goals in pursuing a better solution to expedite results to a person's background using fingerprint technology. First, distribute fingerprint (10 print) livescan devices throughout the state. Second, install a Two-Finger FAST I.D. verification system. The livescan stores tenprint record information during the initial capture of fingerprints. From the tenprint information a two-fingerprint database can be created. The two-fingerprint database interfaces with the Automated Fingerprint Identification System (AFIS), Criminal History Record System and Sex Offender Registry System and can be linked to the Internet. Subsequent identity checks for an enrolled applicant are done using the Two-Finger Applicant system housed at the Patrol.

NEW DECISION ITEM

RANK: 45 OF 78

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Two-Finger Applicant I.D. System	DI#- 1812083

A flagging mechanism will be implemented for applicants employed, licensed, or certified in positions of public trust. Any criminal record activity would be 'flagged' and reported to the requesting agency. Currently, there is no system in place that allows for this type of tracking.

The Two-Finger FAST I. D. Applicant System will expedite renewal criminal history record procedures while insuring a positive I.D. The person requesting renewal, certification, or approval is approved within minutes. The current manual check method can take up to 10 weeks. The 2 finger system would allow individuals to go the a livescan device in their area to have the check run. This service would be a great benefit to the state and to citizens within the required parameters to prove credibility, i.e., school bus drivers, teachers, sex offenders, probation and parole, doctors, nurses, or any occupation that cares for the protected class such as the elderly, disabled and the youth. This system is more of a benefit to state agencies and qualified entities requiring renewal checks.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The following estimated cost is based on information supplied by Sagem Morpho, the sole source provider under state contract to supply programming, hardware, and maintenance for the criminal records system.

Database and Hardware	\$1,090,000	One-Time Cost (Criminal Record System Fund) x 2 fiscal years
Annual Equipment Maintenance	<u>98,100</u>	Recurring Cost after first year (Criminal Record System Fund)
Total Cost	\$1,188,100	(Fund 0671, Approp 1431)

000414

NEW DECISION ITEM
RANK: 45 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Two-Finger Applicant I.D. System	DI#- 1812083

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480 Equipment	0				1,090,000		1,090,000		0
Total EE	0		0		1,090,000		1,090,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,090,000	0.0	1,090,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480 Equipment	0				1,090,000		1,090,000		0
Total EE	0		0		1,090,000		1,090,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,090,000	0.0	1,090,000	0.0	0

000415

NEW DECISION ITEM
 RANK: 45 OF 78

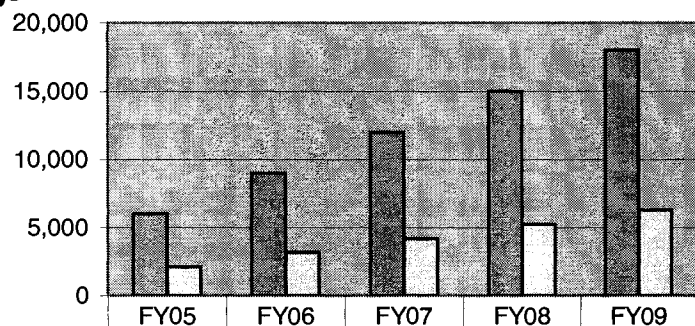
Department of Public Safety
 Missouri State Highway Patrol
 Two-Finger Applicant I.D. System DI#- 1812083

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Estimated Usage



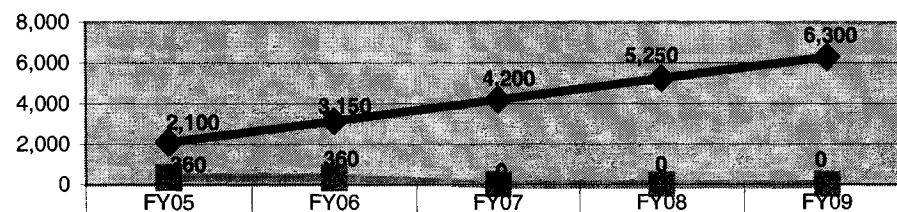
■ Applicant FP Cards	6000	9000	12000	15000	18000
□ % of Two-Finger Fast ID	2100	3150	4200	5250	6300

6b. Provide an efficiency measure.

Manual check	5-10 Weeks
Automated Check	5 Days
2 Finger ID check	Immediate

6c. Provide the number of clients/individuals served, if applicable.

2 Finger ID Response and Use



◆ % of Persons Using Two-Finger Fast ID	2100	3150	4200	5250	6300
■ Response Represented in Hours	360	360	0	0	0

6d. Provide a customer satisfaction measure, if available.

N/A

000416

NEW DECISION ITEM

RANK: 45 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Two-Finger Applicant I.D. System	DI#- 1812083

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

TWO-FINGER FAST I.D. APPLICANT SYSTEM will provide a proactive system to alert state agencies when someone has previously been granted a license, authority or certification. This process will alert the state agency if someone has since been convicted of a crime. This process will also deliver a person's criminal history record status or predefined security or clearance status to a requesting party within minutes through electronic inquiry instead of the U.S. Mail.

000417

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
2 Finger Applicant ID System - 1812083								
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,090,000	0.00	1,090,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,090,000	0.00	1,090,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,090,000	0.00	\$1,090,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,090,000	0.00	\$1,090,000	0.00

NEW DECISION ITEM
RANK: 46 OF 78

Department of Public Safety
Missouri State Highway Patrol
Aircraft Revolving Fund Spending Authority DI#- 1812064

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	110,000	110,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	110,000	110,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Vehicle/Aircraft Revolving Fund (0695)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	110,000	110,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	110,000	110,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Vehicle/Aircraft Revolving Fund (0695)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol has taken over aircraft operations for several other state agencies. The Patrol uses inter-agency billing to recoup funds from the other agencies to pay for fuel and aircraft maintenance. This decision item is a request for ongoing spending authority in the amount of \$110,000 annually. The Patrol believes this amount of funding is needed based on passed state flights. The Patrol does not have funds in its own budget to supply flights for other agencies. Allowing the Patrol to inter-agency bill other state agencies and then use the funds for required aircraft operations will ensure that flights can continue. This is a recurring request.

000419

NEW DECISION ITEM
RANK: 46 OF 78

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Aircraft Revolving Fund Spending Authority	DI#- 1812064

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projecting 300 flight hours for requesting State agencies for FY08 would require an estimated \$110,000 spending authority from the Motor Equipment/Aircraft Revolving Fund. Inter-agency billing will be used to recoup the costs, and the money will be deposited in the revolving fund. Any excess funds will be requested legislatively for required maintenances.

Due to the low airframe hours on the king air, the following percentages are the estimated breakdown of the \$110,000.

\$110,000	X	5%	Maintenance	=	\$5,500	
\$110,000	X	95%	Fuel	=	\$104,500	
					<u>\$110,000</u>	Fund 0695 Approp 1967

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190-Fuel					104,500		104,500		
430-Repair and Maintenance					5,500		5,500		
Total EE	0		0		110,000		110,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	110,000	0.0	110,000	0.0	0

000420

NEW DECISION ITEM

RANK: 46 OF 78

Department of Public Safety				Budget Unit _____					
Missouri State Highway Patrol									
Aircraft Revolving Fund Spending Authority				DI#- 1812064					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
190-Fuel					104,500		104,500		
430-Repair and Maintenance					5,500		5,500		
Total EE	<u>0</u>		<u>0</u>		<u>110,000</u>		<u>110,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>110,000</u>	<u>0.0</u>	<u>110,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 46 OF 78

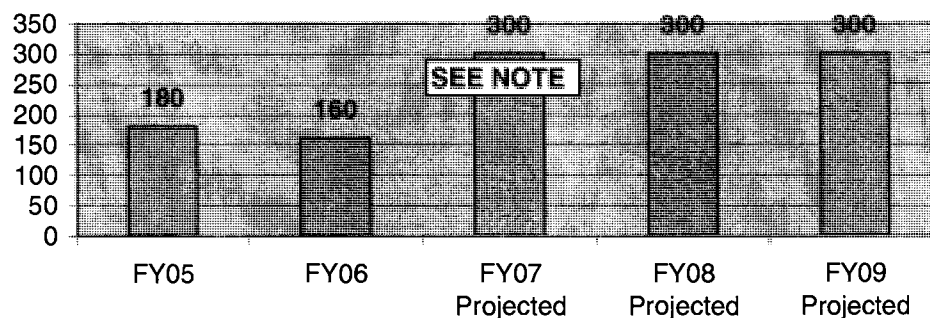
Department of Public Safety
Missouri State Highway Patrol
Aircraft Revolving Fund Spending Authority DI#- 1812064

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Projected Patrol Flight Hours for other State Agencies



6b. Provide an efficiency measure.

Percent of flight requests for other state agencies the Patrol can honor with Aircraft Revolving fund.

FY08	100%
FY09	100%
FY10	100%

Note: MSHP began operating most flights for other agencies with one King air in FY07 causing an increase in requests.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

During the last three fiscal years, various state agencies have requested and aviation services have been provided for those agencies personnel to conduct official state business. Services have been provided for at least 30 agencies, groups or individuals and transported at least 1,995 passengers to conduct official state business.

A 2005 Staff Inspection conducted by the Research and Development Division included an Internal and External Services Survey. These surveys respectively indicated approval ratings of 93.85% and 97.50%.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Evaluate and analyze individual requests for aviation services to determine if they comply with current and accepted state travel policies. If request complies with travel policies, schedule and coordinate requested flights to best utilize available aviation resources to the benefit of the State of Missouri.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Revolving Fund Spending Auth. - 1812064								
SUPPLIES	0	0.00	0	0.00	104,500	0.00	104,500	0.00
M&R SERVICES	0	0.00	0	0.00	5,500	0.00	5,500	0.00
TOTAL - EE	0	0.00	0	0.00	110,000	0.00	110,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,000	0.00	\$110,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$110,000	0.00	\$110,000	0.00

NEW DECISION ITEM
RANK: 52 OF 78

Department of Public Safety
Missouri State Highway Patrol
Telecommunications Funding Increase DI#- 1812089

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	330,000	330,000
PSD	0	0	0	0
Total	0	0	330,000	330,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Over the past years, telecommunications service expenses have risen from \$448,059 in FY01 to \$640,616 in FY04 - an increase of nearly \$200,000. This includes cellular telephones, pagers, telephone lines, satellite telephone service, and radio control circuits. The Highway Enforcement budget allocation for telecommunications is only \$270,000. An increase in Highway Enforcement funding is needed to maintain these services. The Communications Division has been forced to cover the additional telephone expenses out of Highway Technical Services funds intended for radio system maintenance. If more funding is not allocated, further funding will be diverted from essential radio maintenance. Communications with on-duty and off-duty officers is essential due to the constant on-call status.

NEW DECISION ITEM
RANK: 52 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Telecommunications Funding Increase	DI#- 1812089

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The ongoing funding request is based on the increases in telecommunications expenses incurred over the past several fiscal years and the projection for the next two fiscal years. The telecommunications expenses are currently covered out of an ongoing equipment maintenance and replacement fund. Our ability to maintain radio equipment has been hampered by the increase in recurring telecommunications charges. The requested \$330,000 would nearly offset the funds diverted from maintenance of the radio system.

	FY2002	FY2003	FY2004	FY2005	FY2006	
Actual Expenses	\$609,801	\$618,180	\$640,616	\$607,314	\$597,000	
Appropriated	\$272,500	\$272,500	\$270,500	\$270,500	\$270,500	Fund 0644, Approp 1430
Shortfall	\$337,301	\$345,680	\$370,116	\$336,814	\$326,500	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340-Communication Services					330,000		330,000		
Total EE	0		0		330,000		330,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	330,000	0.0	330,000	0.0	0

000425

NEW DECISION ITEM
RANK: 52 OF 78

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Telecommunications Funding Increase			DI#- 1812089						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 52 OF 78

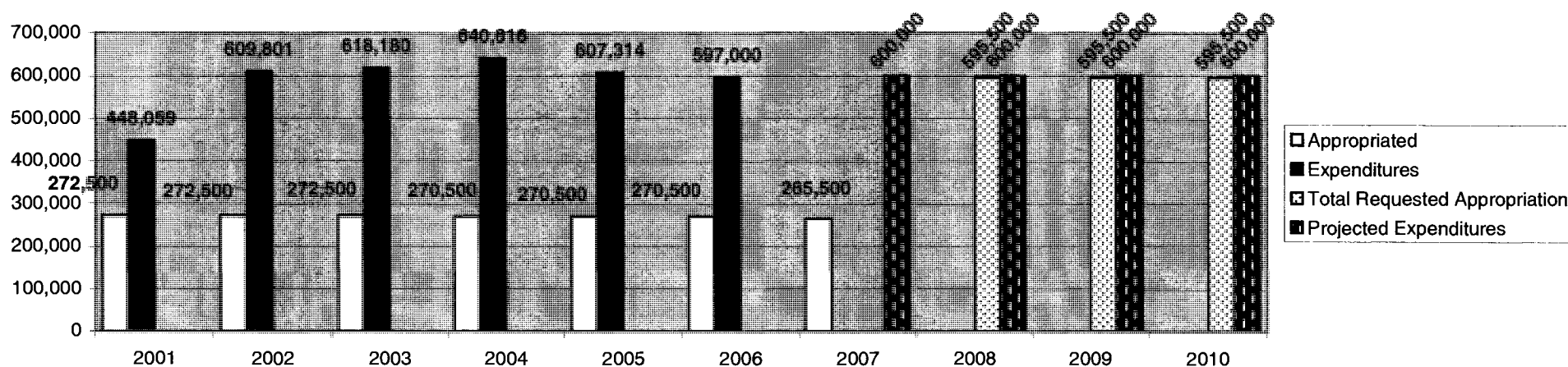
Department of Public Safety
Missouri State Highway Patrol
Telecommunications Funding Increase DI#- 1812089

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

New funds will be used to cover telecommunications charges currently paid with funds for equipment replacement. Current funds will be dedicated to the radio maintenance for which they were intended. Neither telecommunications services nor radio services will be sacrificed.

000427

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Telecommunications Increase - 1812089								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	330,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	330,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$330,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$330,000	0.00		0.00

NEW DECISION ITEM
RANK: 53 OF 78

Department of Public Safety
Missouri State Highway Patrol
Emergency Radio and Telephone Recorders DI#- 1812085

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	307,000	307,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	307,000	307,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	307,000	307,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	307,000	307,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Highway Patrol communications centers send and receive emergency communications on both radios and telephones. For this reason all radios and selected telephones are continually recorded 24 hours a day, everyday, to preserve radio and telephone conversations for later review, if needed. These recordings are used in investigations and at times used in criminal and civil court. The current recording equipment has now been in continuous service, excluding component failures, for ten years. The manufacturer no longer supports the device and no longer makes equipment for the public safety market. The devices record to a digital audio tape format which is now obsolete. The current equipment has become problematic and very difficult to maintain. The most recent equipment repair was effected by piecing together a replacement unit from used parts. We cannot rely on the equipment's continued operation.

NEW DECISION ITEM
RANK: 53 OF 78

Department of Public Safety Missouri State Highway Patrol Emergency Radio and Telephone Recorders	Budget Unit _____ DI#- 1812085																												
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																													
<p>Cost figures shown are based on vendor quotes for public safety grade logging recorder equipment using current digital logging technology. Outsourcing this responsibility is not feasible due to the legal aspects of station log recordings. A three phased replacement program would spread the cost of equipment replacement at the nine Patrol communications centers over three years. Each year's cost includes the maintenance cost of the previously installed recorders.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 10%; text-align: center;"><u>Cost</u></th> <th style="width: 40%;"></th> <th style="width: 10%; text-align: center;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td><u>One-Time Expenses</u></td> <td></td> <td><u>Ongoing Expenses</u></td> <td></td> </tr> <tr> <td>9 recorders, installed</td> <td style="text-align: right;">\$297,000</td> <td>Maintenance and supplies</td> <td style="text-align: right;">\$10,000</td> </tr> <tr> <td>subtotal expense for year 1 of 3</td> <td style="text-align: right;">\$99,000</td> <td></td> <td></td> </tr> <tr> <td>subtotal expense for year 2 of 3</td> <td style="text-align: right;">\$102,333</td> <td></td> <td></td> </tr> <tr> <td>subtotal expense for year 3 of 3</td> <td style="text-align: right; border-top: 1px solid black;">\$105,667</td> <td></td> <td></td> </tr> <tr> <td>Total Expense for three-year project</td> <td style="text-align: right;">\$307,000</td> <td colspan="2">Fund 0644, Approp 1430</td> </tr> </tbody> </table>			<u>Cost</u>		<u>Cost</u>	<u>One-Time Expenses</u>		<u>Ongoing Expenses</u>		9 recorders, installed	\$297,000	Maintenance and supplies	\$10,000	subtotal expense for year 1 of 3	\$99,000			subtotal expense for year 2 of 3	\$102,333			subtotal expense for year 3 of 3	\$105,667			Total Expense for three-year project	\$307,000	Fund 0644, Approp 1430	
	<u>Cost</u>		<u>Cost</u>																										
<u>One-Time Expenses</u>		<u>Ongoing Expenses</u>																											
9 recorders, installed	\$297,000	Maintenance and supplies	\$10,000																										
subtotal expense for year 1 of 3	\$99,000																												
subtotal expense for year 2 of 3	\$102,333																												
subtotal expense for year 3 of 3	\$105,667																												
Total Expense for three-year project	\$307,000	Fund 0644, Approp 1430																											

000430

NEW DECISION ITEM
RANK: 53 OF 78

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Emergency Radio and Telephone Recorders			DI#- 1812085						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Other Equipment					307,000		307,000		297,000
Total EE	0		0		307,000		307,000		297,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	307,000	0.0	307,000	0.0	297,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Other Equipment					307,000		307,000		297,000
Total EE	0		0		307,000		307,000		297,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	307,000	0.0	307,000	0.0	297,000

000431

NEW DECISION ITEM
RANK: 53 OF 78

Department of Public Safety		Budget Unit _____	
Missouri State Highway Patrol			
Emergency Radio and Telephone Recorders	DI#- 1812085		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
<p>Upon funding approval a product evaluation and bid process will be conducted to contract vendor. Once under contract, equipment will be replaced over a three year period an old equipment will be retained as spare parts until replacement is complete. By adhering to this plan, recording ability should remain nearly uninterrupted during the change over. By maintaining station log recordings we can ensure that they will be available to better serve the public, assist in investigations, and support legal cases.</p>			

000432

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Radio & Telephone Recorders - 1812085								
OTHER EQUIPMENT	0	0.00	0	0.00	307,000	0.00	307,000	0.00
TOTAL - EE	0	0.00	0	0.00	307,000	0.00	307,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$307,000	0.00	\$307,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$307,000	0.00	\$307,000	0.00

NEW DECISION ITEM
RANK: 62 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Existing Utility Increase	DI#- 1812049

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	394,068	394,068
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	394,068	394,068
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Utility prices have been steadily increasing at a rate greater than expected over the past years. Historically, the budget that has been allocated for utilities continues to be below what is necessary by approximately \$250,000 per year. The MSHP has not received any increases in funding for utilities in several years. Therefore, at a base level, the budget is short by \$260,412, which does not include expected increases in natural gas. Not being able to determine the actual future market of utilities, an assumption must be made that the increased trends will continue.

Increased funding for troop headquarters utility expenses for FY07 is based on amounts expended in previous fiscal years. The amount expended in FY03 was \$853,661, \$903,181 in FY04, \$911,073 in FY05 and \$932,522 in FY06. Past trends reflected a varying increase in utility expenditures per year.

NEW DECISION ITEM

RANK: 62 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Existing Utility Increase	DI#- 1812049

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Summary Information:

Actual expenditures have increased each year. The same is expected in FY07, prompting this request for an increase in FY08. Utility prices have increased tremendously. Predictions state that natural gas prices will conservatively rise 10-15% statewide, over each of the previous year's pricing. Predictions for electricity costs to remain the same as last year for FY08. However, given past years' trends, a 4% increase has been figured for utility increases beginning in FY07. Propane and water/sewer costs were not figured into the calculations since those account for less than 1% annually. Electricity cost range from 70%-80% of the total utility expenditure with natural gas costs ranging from 20%-30% of total utilities. Therefore, this request reflects a 4% increase over last years request for utility expenditures.

\$1,046,853 **Projected need for FY08**

\$652,785 **Budgeted**

\$394,068 Highway Funds (0644), Approp 1430

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total FTE							0		
180-Utilities					394,068		394,068		
Total EE	0		0		394,068		394,068		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	394,068	394,068.0	394,068	0.0	0

000435

NEW DECISION ITEM

RANK: 62OF 78

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Existing Utility Increase			DI#- 1812049						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

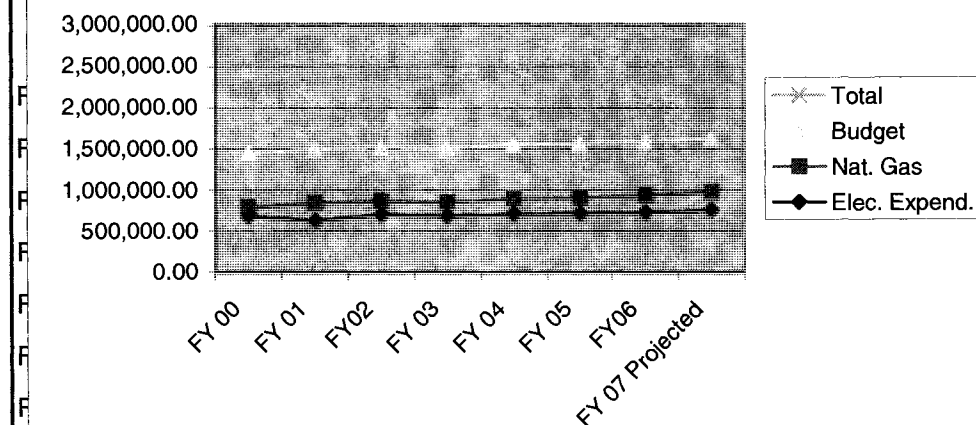
NEW DECISION ITEM
RANK: 62 OF 78

Department of Public Safety
Missouri State Highway Patrol
Existing Utility Increase DI#- 1812049

Budget Unit _____

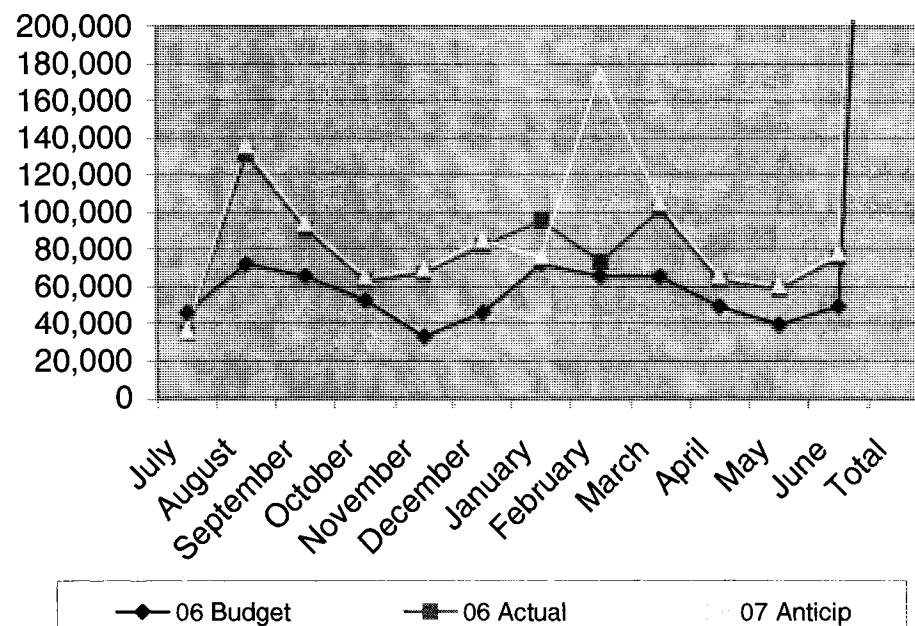
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

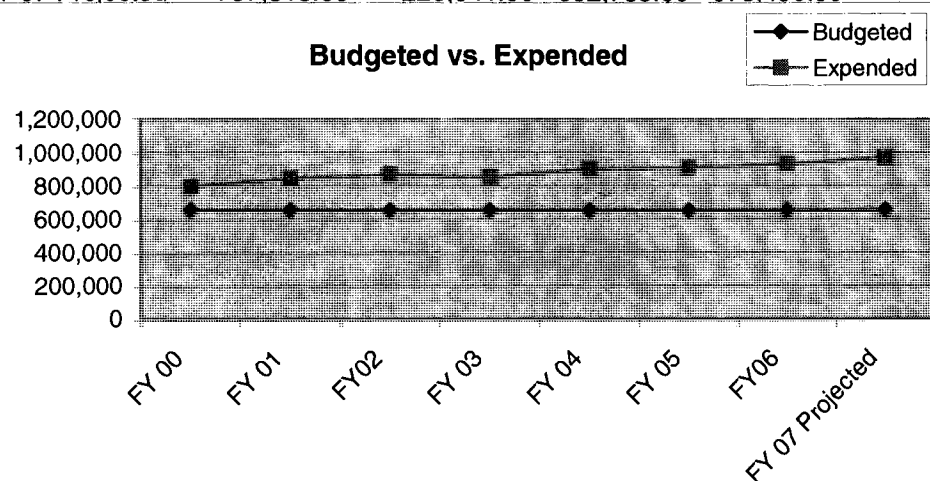


6b. Provide an efficiency measure.

FY06 & FY07 Budgets



Budgeted vs. Expended



6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 62 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Existing Utility Increase	DI#- 1812049

6c. Provide the number of clients/individuals served, if applicable.

These facilities serve approximately 2100 employees and thousands of Missouri citizens each year.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Electric and natural gas costs will be monitored throughout the year. In addition, the Patrol has been implementing several steps to reduce utility costs. These efforts include thermostat adjustments, elimination of supplemental space heaters, lighting upgrades with more efficient state of the art fluorescent lighting ballasts, reduced use of lighting in office areas and the use of waste-oil furnaces at various garage locations around the state. Automated controls have been installed in all troop headquarters and the general headquarters complex. Climate controls are now monitored and adjusted at the general headquarters. Heating and cooling system upgrades are being completed at the general headquarters complex and elsewhere statewide as capital improvement money becomes available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
HP-Utility Increase - 1812049								
FUEL & UTILITIES	0	0.00	0	0.00	394,068	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	394,068	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$394,068	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$394,068	0.00		0.00

NEW DECISION ITEM
RANK: 63 OF 78

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Future Utility Increase	DI#- 1812051

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,850	0	63,050	65,900
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,850	0	63,050	65,900
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	2,850	0	63,050	65,900
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,850	0	63,050	65,900
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Five new buildings will be complete and require utility funding. Three of the five are new Commercial Driver's License facilities being built within this fiscal year. They are being built in Carthage, Rolla and St. Louis. In addition, a new evidence storage facility has just been completed at the Patrol's General Headquarters complex. The fifth project is a new storage/classroom/office/restroom facility soon to be built at the Evasive Vehicle Offense Course (EVOC) located at the Missouri National Guard Ike Skelton Training Center in Jefferson City. Funding for utilities for these facilities has never been requested. In addition, the Patrol is currently underfunded for utilities in its core budget. Failure to fund these utilities will inhibit their operation, or cause funding shortages in other areas.

000440

NEW DECISION ITEM
RANK: 63 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Future Utility Increase	DI#- 1812051

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Using estimates of other utilities at comparably sized existing facilities, Carthage is expected to expend approximately \$8,900, Rolla will spend approximately \$18,600 (given it's a larger facility than Carthage), St. Louis is estimated at \$22,700 (larger than Rolla), the new evidence storage facility is estimated at \$9,500 (we estimate 30% of this as GR) and the new storage facility/classroom/office located at the EVOC track is estimated at \$6,200 in FY08.

Location	Cost	Fund	Approp
Carthage	\$8,900	Highway	1154
Rolla	\$18,600	Highway	1154
St. Louis	\$22,700	Highway	1154
EVOC Track	\$6,200	Highway	1430
Evidence Building	\$6,650	Highway	1430
Evidence Building	\$2,850	GR	1139

\$65,900 Total Request

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180-Utilities	2,850				63,050		65,900		
Total EE	2,850		0		63,050		65,900		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,850	0.0	0	0.0	63,050	0.0	65,900	0.0	0

000441

NEW DECISION ITEM
RANK: 63 OF 78

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Future Utility Increase			DI#- 1812051						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
180-Utilities	<u>2,850</u>				<u>63,050</u>		<u>65,900</u>		
Total EE	<u>2,850</u>		<u>0</u>		<u>63,050</u>		<u>65,900</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>2,850</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>63,050</u>	<u>0.0</u>	<u>65,900</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 63 OF 78

Department of Public Safety

Budget Unit _____

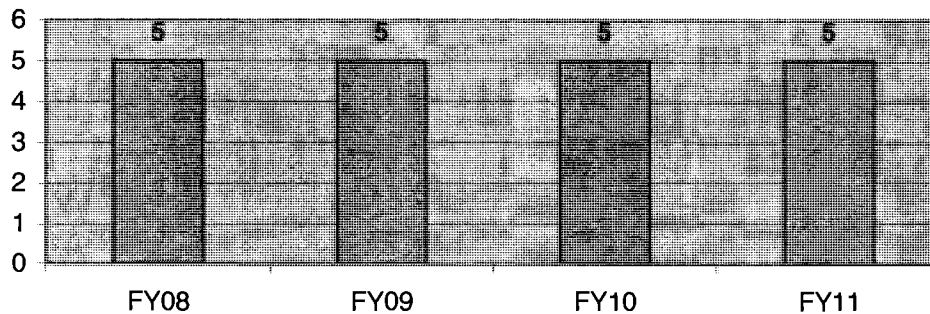
Missouri State Highway Patrol

Future Utility Increase DI#- 1812051

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of Buildings that can be Operated with Additional Funds



6c. Provide the number of clients/individuals served, if applicable.

Approximately 50 employees will work in these buildings, serving thousands of citizens each year.

6b. Provide an efficiency measure.

Percentage of time utilities will be fully funded with additional funds.

FY08	100%
FY09	100%
FY10	100%

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Electric and natural gas costs will continue to be monitored throughout the year. The Patrol is continually seeking opportunities to be more energy efficient. These efforts include thermostat adjustments, elimination of supplemental space heaters, lighting upgrades with more efficient state of the art fluorescent lighting ballasts, reduced use of lighting in office areas and the use of waste-oil furnaces at various garage locations around the state. Heating and cooling upgrades continue to occur at various troop locations around the state as money becomes available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
HP-Utilities for New Buildings - 1812051								
FUEL & UTILITIES	0	0.00	0	0.00	15,700	0.00	15,700	0.00
TOTAL - EE	0	0.00	0	0.00	15,700	0.00	15,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,700	0.00	\$15,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,850	0.00	\$2,850	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$12,850	0.00	\$12,850	0.00

000444

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
HP-Utilities for New Buildings - 1812051								
FUEL & UTILITIES	0	0.00	0	0.00	50,200	0.00	50,200	0.00
TOTAL - EE	0	0.00	0	0.00	50,200	0.00	50,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,200	0.00	\$50,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,200	0.00	\$50,200	0.00

NEW DECISION ITEM
RANK: 64 OF 78

000445

Department of Public Safety
Missouri State Highway Patrol
Motor Equipment Increase DI# 1812071

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,155	0	91,844	94,999
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,155	0	91,844	94,999
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

During FY06 the price of oil took a dramatic jump from \$0.98 per quart to \$1.31 per quart, a 33.67% increase. Also, the 2006 model year Crown Victoria Police Interceptor's tire size increased from 16" to 17", resulting in a large jump in the price per tire. 16" tires are \$68.21 while 17" tires are \$93.98, a 37.78% increase. Without additional funding the Patrol will not be able to adequately service our fleet and maintain safe Patrol vehicles on the road.

NEW DECISION ITEM
RANK: 64 OF 78

000446

Department of Public Safety Budget Unit _____
Missouri State Highway Patrol
Motor Equipment Increase DI# 1812071

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Tire cost increase was based on number of road officers, since not all vehicles will require a 17" tire, while oil cost increase was based on total number of active vehicles in the Patrol fleet. The calculations below reflect how the increase in oil and tire costs together come to approximately a \$95,000 (or 8.43%) increase in additional E&E. This request is for ongoing funds.

Tires		Oil	
Current 16" tire cost	68.21	Number of cars	1,200.00
Current 17" tire cost	93.98	Average miles per month per car	2,000.00
		Total estimated miles per year for 1200 vehicles	28,800,000.00
Average number of road officers	800.00	Estimated # of 5,000 miles services needed per year	5,760.00
Average number of tires replaced per year per officer	4.00	Average # of quarts of oil per service	6.00
Estimated number of 17" tires needed	3,200.00	Estimated # of quarts of oil needed for year	34,560.00
Cost of 16" tires needed	218,272.00	Oil cost factored in current appropriations	0.98
Cost of 17" tires needed	300,736.00	Current oil cost	1.31
Estimated increase in tire cost	<u>82,464.00</u>		
		Total cost estimated for current appropriation	33,868.80
		Total cost estimated for current oil cost	45,273.60
		Estimated increase in oil cost	<u>11,404.80</u>

VEHICLE MAINTENANCE AND REPAIR

Based on 8.43% Increase from FY07 to FY08

Fund	FY 07 Budgeted	FY 08 Requested Increase	
Highway 0644/1430	\$952,725	\$80,362	
Gaming 0286/1647	\$136,128	\$11,482	
General Revenue 0101/1139	<u>\$37,407</u>	<u>\$3,155</u>	
Total	\$1,126,260	\$94,999	Total Request

NEW DECISION ITEM
RANK: 64 OF 78

000447

Department of Public Safety			Budget Unit						
Missouri State Highway Patrol									
Motor Equipment Increase			DI# 1812071						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Supplies-190	<u>3,155</u>				<u>91,844</u>		<u>94,999</u>		
Total EE	<u>3,155</u>		<u>0</u>		<u>91,844</u>		<u>94,999</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>3,155</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>91,844</u>	<u>0.0</u>	<u>94,999</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 64 OF 78

000448

Department of Public Safety		Budget Unit							
Missouri State Highway Patrol									
Motor Equipment Increase		DI# 1812071							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

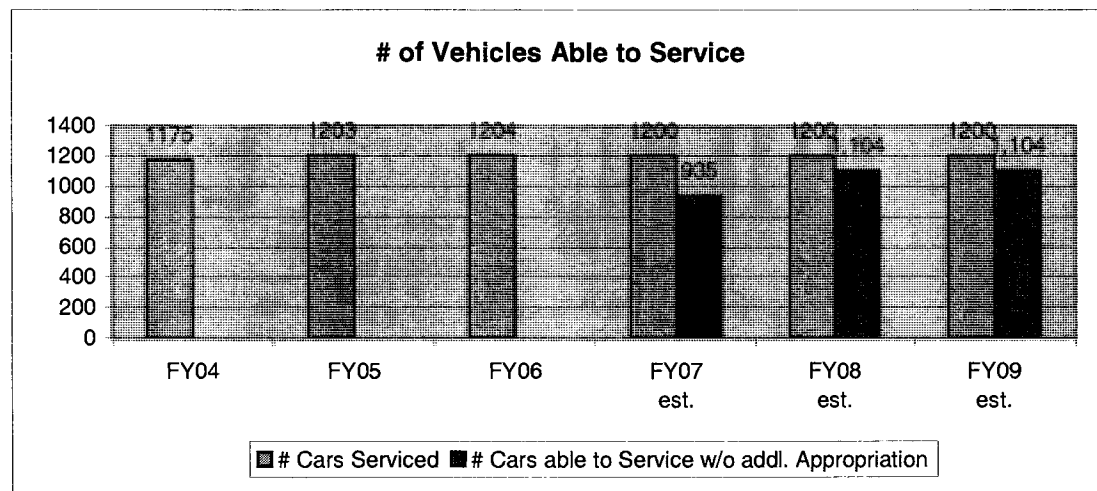
Department of Public Safety
Missouri State Highway Patrol
Motor Equipment Increase DI# 1812071

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



Repair \$ per vehicle

FY06 \$726.66

FY07 est. \$938.55

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Approved purchasing practices and contracts would be used to purchase the supplies needed for vehicle maintenance. The Patrol would continue with its current maintenance schedule.

000450

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Motor Equipment E&E Increase - 1812071								
SUPPLIES	0	0.00	0	0.00	94,999	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	94,999	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$94,999	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,155	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$91,844	0.00		0.00

NEW DECISION ITEM
RANK: 65 OF 78

Department - Public Safety	Budget Unit _____
Division- Missouri Highway Patrol	
Tasers	DI#- 1812060

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	10,640	37,200	47,840
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	10,640	37,200	47,840
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Fed Drug Forfeiture(0194), Gaming (0286), Hwy (0644)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	10,640	37,200	47,840
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	10,640	37,200	47,840
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Fed Drug Forfeiture(0194), Gaming (0286), Hwy (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Law Enforcement Equipment Purchase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Tasers have been in use in police work for several years. They work by delivering an electrical shock which renders an individual incapable of fighting or resisting. This reduces injuries to officers and the individual. Tasers also work against those individuals who are drugged or intoxicated. These individuals tend to feel less pain or no pain at all, which increases the risk of injury to the officer and the suspect. The proper use of tasers can reduce the risk of injury or death and can decrease workers' compensation claims. The Patrol requests the following numbers of tasers from the following funding sources:

- 8 tasers- 2 per special emergency response team (SERT) to be purchased with federal drug forfeiture funds
- 18 tasers- 2 per troop for field testing, to be purchased with Highway funds
- 22 tasers- 2 per gaming boat to be purchased with Gaming funds

NEW DECISION ITEM
RANK: 65 OF 78

Department - Public Safety	Budget Unit _____
Division- Missouri Highway Patrol	
Tasers	DI#- 1812060

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The following estimates for taser costs are based on retail prices from reputable taser vendors:

	Unit Cost	Troops	Highway Costs	Gaming	Gaming Costs	SERT	DFF Costs
Regular tasers	\$800	18	\$14,400	22	\$17,600	0	
Tasers with video	\$1,200					8	\$9,600
Cartridge	\$22	45	\$990	55	\$1,210		
Ext. Cartridge	\$25					24	\$600
Data Port	\$150	9	1350	11	\$1,650		
Training Cartridge	\$45					2	\$90
Training Suit	\$350					1	\$350
Total by Fund		Highway	\$16,740	Gaming	\$20,460	DFF	\$10,640
Ongoing costs for cartridge and battery replacement		Highway	\$350	Gaming	\$400	DFF	\$250

**DI Total
\$47,840**

000453

NEW DECISION ITEM
RANK: 65 OF 78

Department - Public Safety			Budget Unit _____						
Division- Missouri Highway Patrol									
Tasers			DI#- 1812060						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Specific Use Equipment			10,640		37,200		47,840		46,840
							0		
Total EE	0		10,640		37,200		47,840		46,840
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	10,640	0.0	37,200	0.0	47,840	0.0	46,840
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Specific Use Equipment			10,640		37,200		47,840		46,840
Total EE	0		10,640		37,200		47,840		46,840
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	10,640	0.0	37,200	0.0	47,840	0.0	46,840

NEW DECISION ITEM
RANK: 65 OF 78

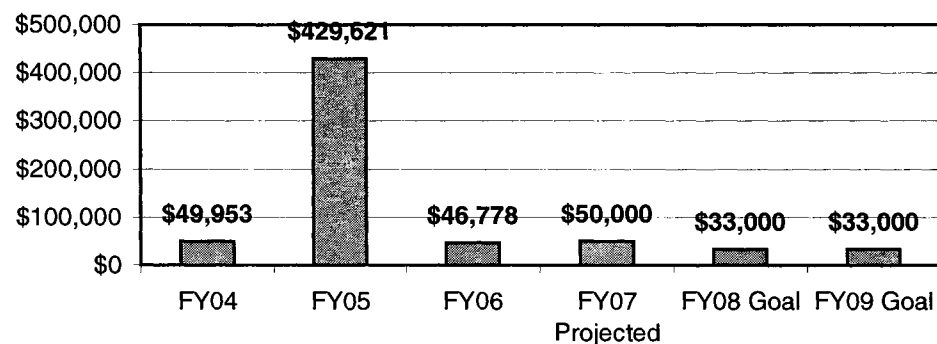
Department - Public Safety
Division- Missouri Highway Patrol
Tasers DI#- 1812060

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

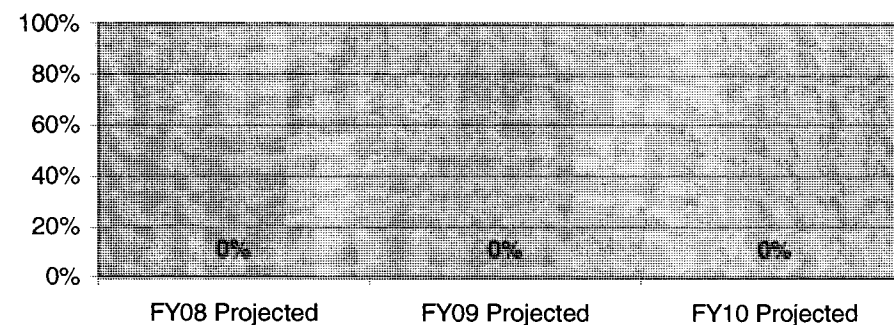
6a. Provide an effectiveness measure.

Workers' Compensation Costs and Goals for Officer Confrontations



6b. Provide an efficiency measure.

Officer Confrontations with Taser Resulting in Injury to Suspect or Officers



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Tasers will be purchased using approved bidding processes through the Office of Administration. Training will be conducted for all officers who will have access to a taser. Tasers will be placed on all gaming casinos, with all SERT teams, and with at least two officers per troop. Tasers will be used in accordance with legal and training guidelines to subdue violent individuals.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Tasers - 1812060								
OTHER EQUIPMENT	0	0.00	0	0.00	47,840	0.00	47,840	0.00
TOTAL - EE	0	0.00	0	0.00	47,840	0.00	47,840	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,840	0.00	\$47,840	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,640	0.00	\$10,640	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$37,200	0.00	\$37,200	0.00

NEW DECISION ITEM
RANK: 66 OF 78

Department of Public Safety	Budget Unit
Division - Missouri State Highway Patrol	
Sex Offender Registry Toll Free Number	DI#- 1812067

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	36,684	36,684
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	36,684	36,684
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Criminal Records System Fund (0671)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	13,000	13,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	13,000	13,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Criminal Records System Fund (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 43.533, RSMo., has been enacted this legislative session to require the Missouri State Highway Patrol (subject to appropriation), to maintain and operate a toll-free telephone number in order to disseminate sex offender registry information via the telephone line to any person who is in need of the information and does not have the means to access the Sex Offender Registry website. The service allows citizens to have knowledge of sex offenders who reside or work in areas involving youth, the elderly, or disabled.

000457

NEW DECISION ITEM
RANK: 66 OF 78

Department of Public Safety		Budget Unit																																																																																																															
Division - Missouri State Highway Patrol																																																																																																																	
Sex Offender Registry Toll Free Number	DI#- 1812067																																																																																																																
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The amount of \$36,684 is the estimated annual cost of operating the toll free number. This toll free number will assist the public when making a determination of safety on behalf of family, employment, and volunteer services. The toll free number will be answered for 12 hours each day. At night, an answering system will be used and calls will be returned the next day.</p> <p>Toll Free Call Charge Per 1 Line = \$0.68 minute 365 days a year x 24 hours x 60 minutes = \$36,064 per year (recurring cost) Voicemail Messaging Service Per 1 Line = \$0.68 5 calls per day/night x 5 minutes each = 25 x 365 days a year x \$0.68 = \$620 per year (recurring cost)</p> <p>Total Yearly Cost \$36,684 (Fund 0671- Approp 1431) NOTE: Due to updated estimates on number of calls, cost was reduced to \$13,000</p>																																																																																																																	
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>340-Telecommunication Services</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">36,684</td> <td></td> <td style="text-align: right;">36,684</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">36,684</td> <td></td> <td style="text-align: right;">36,684</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">36,684</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">36,684</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>				Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0		Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	340-Telecommunication Services					36,684		36,684										0			Total EE	0		0		36,684		36,684		0	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	0	0.0	0	0.0	36,684	0.0	36,684	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																								
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Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																																																								
340-Telecommunication Services					36,684		36,684																																																																																																										
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Grand Total	0	0.0	0	0.0	36,684	0.0	36,684	0.0	0																																																																																																								

000458

NEW DECISION ITEM

RANK: 66 OF 78

Department of Public Safety		Budget Unit _____							
Division - Missouri State Highway Patrol									
Sex Offender Registry Toll Free Number		DI#- 1812067							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
340-Telecommunication Services					13,000		13,000		
Total EE	<u>0</u>		<u>0</u>		<u>13,000</u>		<u>13,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>13,000</u>	<u>0.0</u>	<u>13,000</u>	<u>0.0</u>	<u>0</u>

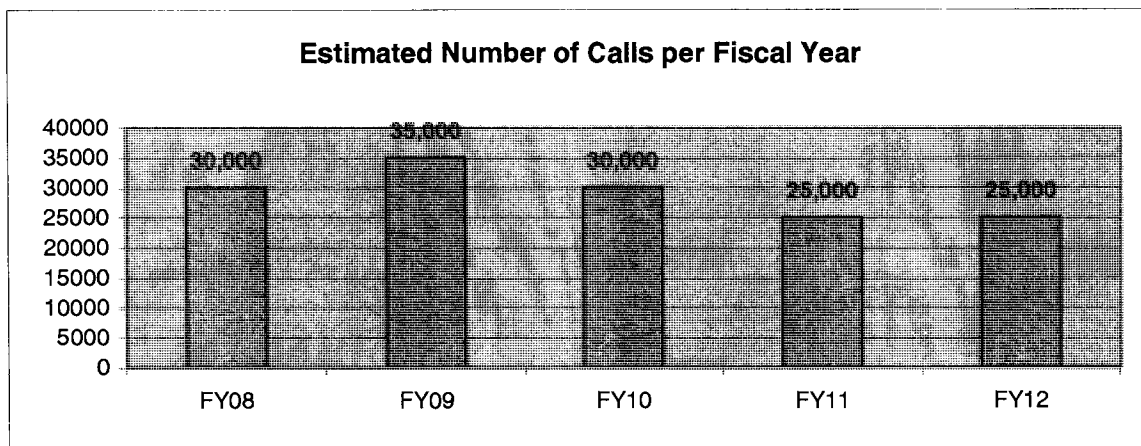
000459

NEW DECISION ITEM
RANK: 66 OF 78

Department of Public Safety Budget Unit _____
 Division - Missouri State Highway Patrol
 Sex Offender Registry Toll Free Number DI#- 1812067

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

**Sources available for Quick Access
Sex Offender Inquiries.**

FY07	Internet
FY08	Internet & Toll Free Number
FY09	Internet & Toll Free Number
FY10	Internet & Toll Free Number

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

A toll free hot line will be established for any citizen to call. Any information relayed will be in accordance with state law. Such information will include the offenders name, address, county of jurisdiction, offense, victims age, automobile description, occupation and school of attendance.

000460

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Sex Off. Registry Toll Free # - 1812067								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	0	0.00	0	0.00	13,000	0.00	13,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,000	0.00	\$13,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$13,000	0.00	\$13,000	0.00

NEW DECISION ITEM
RANK: 68 OF 78

000461

Department - Public Safety	Budget Unit _____
Division - Highway Patrol	
Traffic Division Federal Grant Authority	DI#- 1218057

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	475,000	0	475,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	475,000	0	475,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	475,000	0	475,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	475,000	0	475,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input checked="" type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch	<input type="checkbox"/>
Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue	<input type="checkbox"/>
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement	<input type="checkbox"/>
Pay Plan	<input type="checkbox"/>	Other:	_____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On August 10, 2005, the new surface transportation reauthorization bill (Safe, Accountable, Flexible, and Efficient Transportation Equity Act or SAFETEA-LU) was signed by the President. Part of this measure provides funding for states to improve their traffic safety information systems in order to provide more reliable, timely, accurate, and accessible traffic safety data. Collectively, several Missouri state agencies have already applied for nearly 1.6 million dollars in federal 408 grant funds through the Missouri Department of Transportation - Division of Highway Safety. The Traffic Division and Information Systems Division of the Patrol have submitted two multi-year projects for consideration. If approved, funding is expected to be awarded in October 2006. The first project is contracted development of an Intranet based Statewide Traffic Accident Records System (STARS) crash report / map generator and analysis tools that can be used by authorized law enforcement agencies to run a series of crash data analysis. The second project is also contractual and entails migrating the Highway Patrol's electronic Missouri Uniform Accident Report to a WebSphere based environment. The latter will facilitate the electronic submission of motor vehicle crash data from local law enforcement agencies to the STARS via the Internet.

NEW DECISION ITEM
RANK: 68 OF 78

000462

Department - Public Safety	Budget Unit _____
Division - Highway Patrol	
Traffic Division Federal Grant Authority	DI#- 1218057

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Recurring federal spending authority totaling \$475,000 is requested for federal 408 grant funds. Contracted computer consultants will be tasked with project specifications development, requirements definition, design analysis and functional specifications, infrastructure configuration, analysis tool development, documentation, prototype development, data conversion, testing and training. (Costs estimates based on in-house calculations by technical experts.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
400 Business Services			475,000				475,000		
							0		
							0		
Total EE	<u>0</u>		<u>475,000</u>		<u>0</u>		<u>475,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>475,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>475,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 68 OF 78

000463

Department - Public Safety			Budget Unit _____						
Division - Highway Patrol									
Traffic Division Federal Grant Authority			DI#- 1218057						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
400 Business Services			475,000				475,000		
							0		
Total EE	<u>0</u>		<u>475,000</u>		<u>0</u>		<u>475,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>475,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>475,000</u>	<u>0.0</u>	<u>0</u>

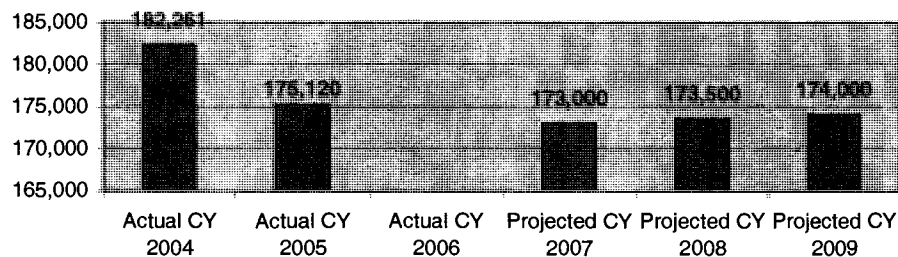
Department - Public Safety
Division - Highway Patrol
Traffic Division Federal Grant Authority DI#- 1218057

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

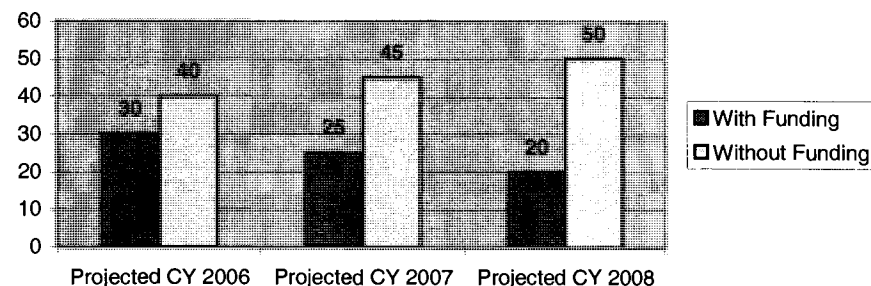
Number of Accident Reports Encoded into the Statewide Traffic Accident Records System



Actual CY 2006 data not available.

6b. Provide an efficiency measure.

Number of Days to Process Non-Patrol Accident Reports



6c. Provide the number of clients/individuals served, if applicable.

Approximately 500 law enforcement agencies throughout Missouri submit motor vehicle accident reports to the Highway Patrol for inclusion into the Statewide Traffic Accident Records System (STARS).

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Develop and implement an Intranet based Statewide Traffic Accident Records System (STARS) crash report / map generator and analysis tools that can be used by authorized law enforcement agencies to run a series of crash data analysis. Also, migrate the Highway Patrol's electronic Missouri Uniform Accident Report to a WebSphere based environment to accommodate electronic submission of crash data to the STARS via the Internet.

000465

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Traffic Division Federal Grant - 1812057								
PROFESSIONAL SERVICES	0	0.00	0	0.00	475,000	0.00	475,000	0.00
TOTAL - EE	0	0.00	0	0.00	475,000	0.00	475,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$475,000	0.00	\$475,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$475,000	0.00	\$475,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 70 OF 78

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
Traffic Records Fund EE Purchases	DI#- 1812059

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	64,500	64,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	64,500	64,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Traffic Records Fund (0758)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	64,500	64,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	64,500	64,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Traffic Records Fund (0758)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Investigation Equipment Purchases</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2003, the Highway Patrol implemented a fee schedule in conjunction with dissemination of vehicle accident reports completed by Highway Patrol members. Revenue collected from distribution of these reports is deposited into the "Highway Patrol Traffic Records Fund." Spending authority from the Traffic Records Fund is requested to purchase a laser printer; digital photographic printer; photographic supplies; 25 digital cameras, memory cards and carrying bags; a multiple CD burner, and nine crash data retrieval kits. The laser printer will be used by personnel in the Traffic Division's Non-Patrol Accident Records Section to print various work-related documents such as accident reports, time records, quality control reports, etc. The digital photo printer will be housed in the Patrol's Photo Lab and used to print photos associated with motor vehicle crashes. The photographic supplies include such things as paper, ribbon, envelopes, etc. that are also used in association with producing photographic prints of motor vehicle crashes. Twenty-five digital cameras, memory cards, and camera bags will be used to replace current camera equipment used by the Patrol's accident reconstructionists and crash team members when conducting comprehensive motor vehicle crash investigations. The multiple CD burner will replace the current CD burner in the Traffic Division which is used to create CD's of accident reconstruction reports. Nine crash data retrieval kits will be used by Patrol members to retrieve data from the "black boxes" of motor vehicles involved in crashes.

NEW DECISION ITEM

RANK: 70 OF 78

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
Traffic Records Fund EE Purchases	DI#- 1812059

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

One-time spending authority in the amount of \$1,500 is requested to purchase a new laser printer (cost based on vendor quote) as well as \$10,000 to purchase a new digital photographic printer (cost based on prior expenditures). One-time spending authority totaling \$20,000 is requested to purchase 25 digital cameras, memory cards, and carrying bags (costs based on vendor quote), and one-time spending authority in the amount of \$27,000 is requested to purchase nine crash data retrieval kits (cost based on vendor quote). Finally, one-time spending authority in the amount of \$1,000 is requested to purchase a multiple CD burner (cost based on vendor quote).

Recurring spending authority totaling \$5,000 is requested to purchase photographic supplies (cost based on current expenditures).

One-time Expenses <div style="border-top: 1px solid black; padding-top: 5px;"> Laser Printer \$1,500 Digital Photographic Printer \$10,000 25 Digital Cameras, Memory Cards, and Bags \$20,000 9 Crash Data Retrieval Kits \$27,000 Multiple CD Burner \$1,000 <div style="border-top: 1px solid black; margin-top: 5px;"> Total One-Time Costs \$59,500 </div> </div>	Recurring Expenses <div style="border-top: 1px solid black; padding-top: 5px;"> Photographic Supplies \$5,000 <div style="border-top: 1px solid black; margin-top: 5px;"> Total Recurring Costs \$5,000 </div> </div>
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000468

NEW DECISION ITEM
RANK: 70 OF 78

Department - Public Safety				Budget Unit _____					
Division - Missouri State Highway Patrol									
Traffic Records Fund EE Purchases				DI#- 1812059					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480 Computer Equipment					29,500		29,500		29,500
590 Electronic & Photographic Equipment					30,000		30,000		30,000
190 Administrative Supplies					5,000		5,000		0
Total EE	0		0		64,500		64,500		59,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	64,500	0.0	64,500	0.0	59,500
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480 Computer Equipment					29,500		29,500		29,500
590 Electronic & Photographic Equipment					30,000		30,000		30,000
190 Administrative Supplies					5,000		5,000		0
Total EE	0		0		64,500		64,500		59,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	64,500	0.0	64,500	0.0	59,500

NEW DECISION ITEM
RANK: 70 OF 78

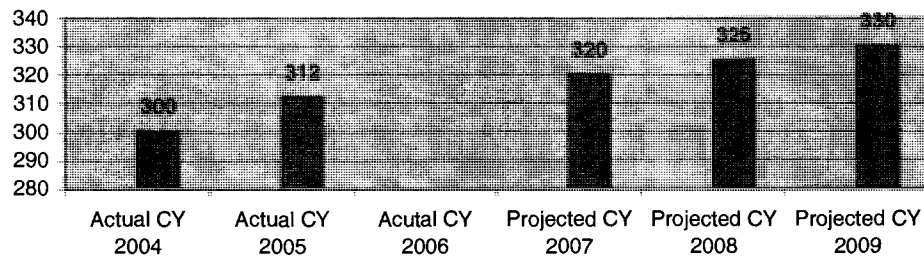
Department - Public Safety
Division - Missouri State Highway Patrol
Traffic Records Fund EE Purchases DI#- 1812059

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

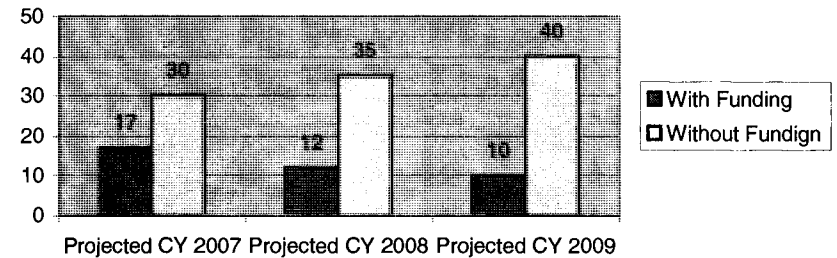
Number of Accident Reports with Photos and Reconstruction Reports Processed



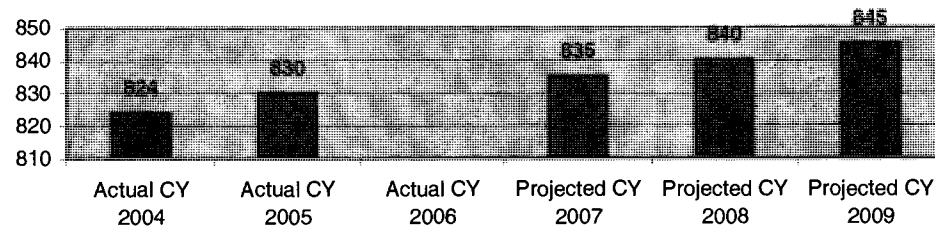
Actual CY 2006 data not available.

6b. Provide an efficiency measure.

Number of Minutes to Process a Request for an Accident Reconstruction Report

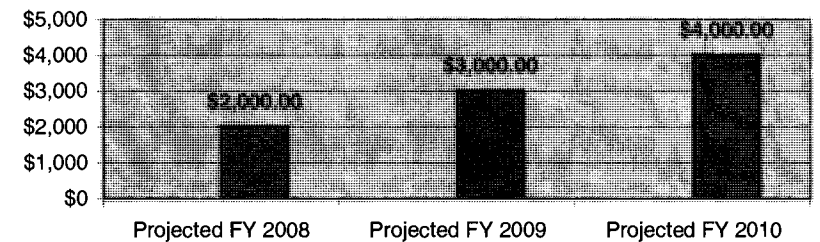


Number of Processed Requests for Accident Reports with Photos or Reconstruction Reports



Actual CY 2006 data not available.

Estimated Highway Funds Saved



000470

NEW DECISION ITEM
RANK: 70 OF 78

Department - Public Safety	Budget Unit
Division - Missouri State Highway Patrol	
Traffic Records Fund EE Purchases	DI#- 1812059

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

As noted above, apporximately 825 requests for accident reports with photographs or accident reconstruction reports are processed annually.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The following would be paid from the "Highway Patrol Traffic Records Fund:"

1. A laser printer.
2. A digital photographic printer.
3. Twenty-five digital cameras, memory cards, and carrying bags.
4. Nine crash data retrieval kits.
5. A multiple CD burner.
6. Purchase of various photographic supplies (paper, ribbon, envelopes, etc.).

000471

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Traffic Records Fund Purchases - 1812059								
SUPPLIES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	29,500	0.00	29,500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	0	0.00	64,500	0.00	64,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,500	0.00	\$64,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$64,500	0.00	\$64,500	0.00

GASOLINE PURCHASE

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	228,302	0.00	213,994	0.00	213,994	0.00	213,994	0.00
GAMING COMMISSION FUND	324,454	0.00	246,329	0.00	246,329	0.00	246,329	0.00
STATE HWYS AND TRANS DEPT	2,684,791	0.00	2,449,031	0.00	2,371,031	0.00	2,371,031	0.00
TOTAL - EE	3,237,547	0.00	2,909,354	0.00	2,831,354	0.00	2,831,354	0.00
TOTAL	3,237,547	0.00	2,909,354	0.00	2,831,354	0.00	2,831,354	0.00
GR/Hwy fund Switch Gas - 1812042								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	78,000	0.00	78,000	0.00
TOTAL - EE	0	0.00	0	0.00	78,000	0.00	78,000	0.00
TOTAL	0	0.00	0	0.00	78,000	0.00	78,000	0.00
HP-Gasoline Core Increase - 1812069								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	114,512	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	114,512	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	916,092	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,145,116	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,145,116	0.00	0	0.00
FTE Switch 9 CVOs to Troopers - 1812091								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	23,670	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,670	0.00	0	0.00
TOTAL	0	0.00	0	0.00	23,670	0.00	0	0.00
GRAND TOTAL	\$3,237,547	0.00	\$2,909,354	0.00	\$4,078,140	0.00	\$2,909,354	0.00

CORE DECISION ITEM

Department Public Safety					Budget Unit _____				
Division Missouri State Highway Patrol									
Core - FY08 Gasoline Purchase									

1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	213,994	0	2,617,360	2,831,354	EE	213,994	0	2,617,360	2,831,354
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	213,994	0	2,617,360	2,831,354	Total	213,994	0	2,617,360	2,831,354
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>									

Other Funds: Hwy (0644) and Gaming (0286)	Other Funds: Hwy (0644) and Gaming (0286)
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2. CORE DESCRIPTION
<p>This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.</p>

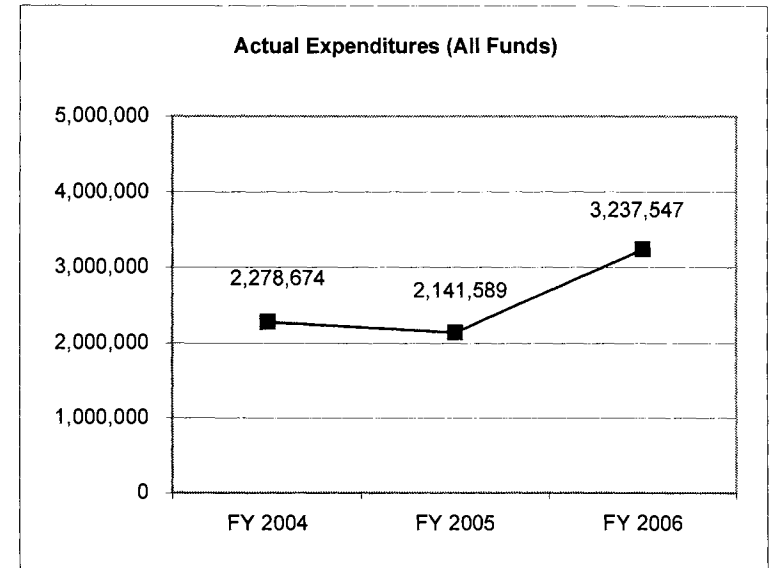
3. PROGRAM LISTING (list programs included in this core funding)
<p>N/A</p>

CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	FY08 Gasoline Purchase

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,287,282	2,151,289	3,261,950	2,909,354
Less Reverted (All Funds)	(4,153)	0	0	N/A
Budget Authority (All Funds)	2,283,129	2,151,289	3,261,950	N/A
Actual Expenditures (All Funds)	2,278,674	2,141,589	3,237,547	N/A
Unexpended (All Funds)	4,455	9,700	24,403	N/A
Unexpended, by Fund:				
General Revenue	4,153	113	0	N/A
Federal	0	0	12,037	N/A
Other	302	9,587	12,366	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

GASOLINE PURCHASE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
EE			0.00	213,994	0	2,695,360	2,909,354	
Total			0.00	213,994	0	2,695,360	2,909,354	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1413 4472	EE	0.00	0	0	(78,000)	(78,000)	GR/Hwy fund switch (0644)
NET DEPARTMENT CHANGES			0.00	0	0	(78,000)	(78,000)	
DEPARTMENT CORE REQUEST								
EE			0.00	213,994	0	2,617,360	2,831,354	
Total			0.00	213,994	0	2,617,360	2,831,354	
GOVERNOR'S RECOMMENDED CORE								
EE			0.00	213,994	0	2,617,360	2,831,354	
Total			0.00	213,994	0	2,617,360	2,831,354	

000476

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
FUEL & UTILITIES	0	0.00	327,136	0.00	0	0.00	0	0.00
SUPPLIES	3,237,547	0.00	2,582,218	0.00	2,831,354	0.00	2,831,354	0.00
TOTAL - EE	3,237,547	0.00	2,909,354	0.00	2,831,354	0.00	2,831,354	0.00
GRAND TOTAL	\$3,237,547	0.00	\$2,909,354	0.00	\$2,831,354	0.00	\$2,831,354	0.00
GENERAL REVENUE	\$228,302	0.00	\$213,994	0.00	\$213,994	0.00	\$213,994	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,009,245	0.00	\$2,695,360	0.00	\$2,617,360	0.00	\$2,617,360	0.00

000477

NEW DECISION ITEM

RANK: 6 OF 78

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - GR/HWY Fund Switch Gasoline	DI# 1812042

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	78,000	0	0	78,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	78,000	0	0	78,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	78,000	0	0	78,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	78,000	0	0	78,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 226.200 RSMo states that "Beginning July 1, 2007, any activities or functions conducted by the Highway Patrol not related to enforcing or administering state motor vehicle laws or traffic regulations shall not be funded by the state highways and transportation department fund, but shall be funded from general revenue or any other applicable source." It is imperative that this funding issue be addressed within this budget to assure compliance with Missouri law. Failure to correct the funding source will force the Patrol to eliminate certain key services that help ensure the safety of Missourians.

This series of decision item requests represents one half of a fund switch from Highway to General Revenue for the Highway Patrol; the other half of the fund switch is addressed as a reduction of Highway funds in the Patrol's core budget requests. The funds and FTE requested are not additional monies or personnel to the Patrol, but are merely a change in the source of funding in accordance with § 226.200 RSMo (HB 1196, 91st General Assembly).

000478

NEW DECISION ITEM

RANK: 6 OF 78

Department - Public Safety Division - Missouri State Highway Patrol DI Name - GR/HWY Fund Switch Gasoline	Budget Unit _____ DI# 1812042
<p>In June 2001, the Missouri State Auditor's Office issued report No. 2001-47, "Use of Highway Funds by Other State Agencies", recommending the Governor and General Assembly ensure appropriations from Highway funds are set at an appropriate level. The auditor recommended that consideration be given to requiring that state agencies justify and support their level of Highway funding. And, if it is determined that the current level of Highway funding should be reduced, then it would have to be shifted to General Revenue or some other funding source.</p> <p>In response to that audit, an internal review of the Patrol's usage of Highway funds was performed. That review concluded that an estimated 98% of its Highway funding was directly spent on highway related matters. The remaining 2% could be moved to General Revenue or other funding sources.</p> <p>These decision items are submitted to increase the Patrol's General Revenue funding, and corresponding core budget decision items are submitted to reduce Highway funding, to ensure compliance with the auditor's report and § 226.200 RSMo.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The percentage related to non-Highway activities of each of the Patrol's "front line" programs was calculated, and is being applied to each of those programs. Through an internal study of Patrol vehicle usage and the funding for officers to whom cars are assigned, it was determined that the General Revenue percentage of this program is approximately 10 %. To determine the proper amount of this fund switch, then, this percentage was applied to the Patrol's vehicle Gasoline program, indicating that \$78,000 needs to be switched from Highway to General Revenue funding.</p>	

000479

NEW DECISION ITEM
RANK: 6 OF 78

Department - Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - GR/HWY Fund Switch Gasoline			DI# 1812042						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190	78,000						78,000		
Total EE	78,000		0		0		78,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	78,000	0.0	0	0.0	0	0.0	78,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190	78,000						78,000		
Total EE	78,000		0		0		78,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	78,000	0.0	0	0.0	0	0.0	78,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 78

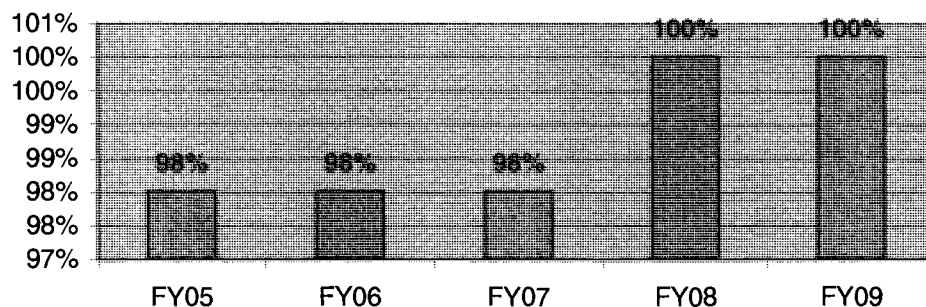
Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - GR/HWY Fund Switch Gasoline DI# 1812042

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Goal is to achieve 100% compliance with new state law



6c. Provide the number of clients/individuals served, if applicable.

N/A

6b. Provide an efficiency measure.

This decision item will allow the Patrol to perform its non-highway related duties expected by the public. The target for FY08 is to be able to continue to perform 100% of the non-highway work that is currently being done.

FY08 Target	100%
FY09 Target	100%

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Transfer the expenditures identified in Part 5 above from Highway Funding to General Revenue Funding.

Continue to monitor the ratio of highway and non highway work done by the Patrol to ensure it is in compliance with the state law.

Request funding changes or adjust the type of work done as necessary to ensure continued compliance.

000481

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
GR/Hwy fund Switch Gas - 1812042								
SUPPLIES	0	0.00	0	0.00	78,000	0.00	78,000	0.00
TOTAL - EE	0	0.00	0	0.00	78,000	0.00	78,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$78,000	0.00	\$78,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$78,000	0.00	\$78,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 25 OF 78

Department of Public Safety
 Missouri State Highway Patrol
 FY08 Fuel Increase DI#- 1812069

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	114,512	0	1,030,604	1,145,116
PSD	0	0	0	0
TRF	0	0	0	0
Total	114,512	0	1,030,604	1,145,116
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644), Gaming Funds (0291)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to the rise in fuel prices and the belief that prices will remain at this higher level, an increase in our core appropriation is necessary. The Patrol has taken measures to reduce gasoline consumption, but an increase is needed to ensure the Patrol's ability to respond to emergencies.

000483

NEW DECISION ITEM

RANK: 25 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
FY08 Fuel Increase	DI#- 1812069

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Vehicles - A \$1,145,115 increase to the core is requested to fund the expected shortfall in MSHP gasoline appropriations. The \$1,145,115 estimate is based on current and projected pump prices for the State of Missouri. MSHP does not pay federal fuel excise tax of \$0.183 per gallon and Missouri's average cost is typically lower than the national average. Based on FY06 consumption, we estimated 1.57 million gallons of fuel will be used in FY07. Based on the Energy Information Administration (EIA), fuel pump prices are expected to average in the mid \$2.60s throughout the rest of 2006 and through 2007. Therefore, we estimate the cost of fuel at \$2.40 per gallon for FY08.

VEHICLE FUEL

1,570,000 gallons @ \$2.40 per gallon	\$3,768,000
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FY07 budgeted

Highway	\$2,168,981
General Revenue	\$207,574
Gaming	\$246,329

Total	\$2,622,884
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FY08 Fuel Increase Request	\$1,145,116
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Request Breakdown

	<u>Vehicle</u>	<u>Subtotal</u>	<u>Approp</u>	<u>Fund</u>
Highway (80%)	916,093	916,093	4472	0644
Gen Rev (10%)	114,512	114,512	2335	0101
Gaming (10%)	114,512	114,512	1648	0286
DI Total		<u><u>1,145,116</u></u>		

000484

NEW DECISION ITEM

RANK: 25 OF 78

Department of Public Safety		Budget Unit							
Missouri State Highway Patrol									
FY08 Fuel Increase		DI#- 1812069							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190-Supplies (Fuel)	114,512				1,030,604		1,145,116		
Total EE	114,512		0		1,030,604		1,145,116		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	114,512	0	0	0	1,030,604	0	1,145,116	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 25 OF 78

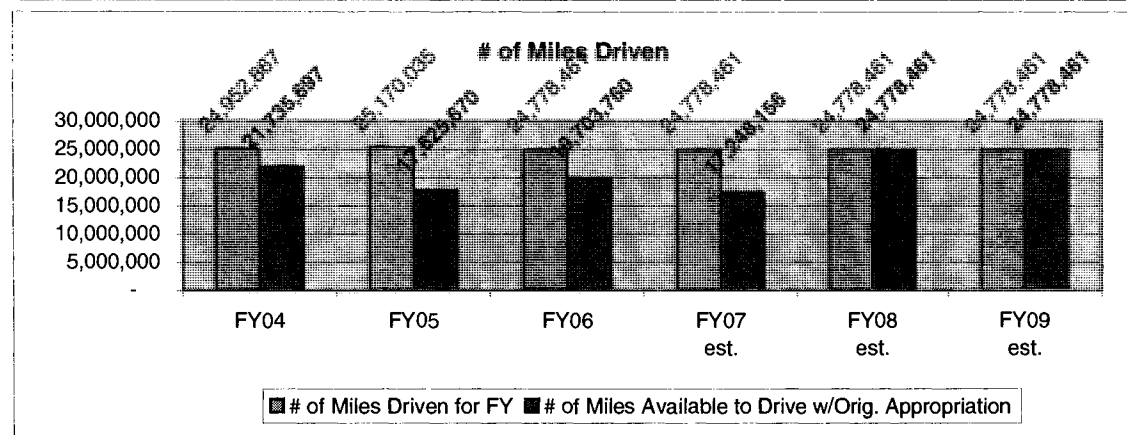
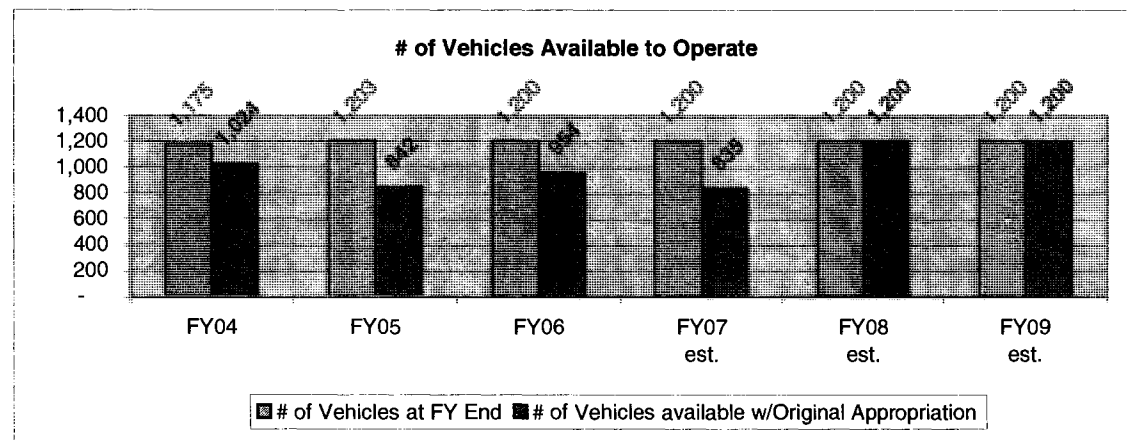
Department of Public Safety
Missouri State Highway Patrol
FY08 Fuel Increase

DI#- 1812069

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6b. Provide an efficiency measure.

MSHP Fleet average MPG

Fiscal Year	MPG
2006 Actual	16.04
2007 Target	16.10

Percentage of calls for service the MSHP is able to respond to with additional funding

FY 08	100%
FY 09	100%

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 25 OF 78

Department of Public Safety

Budget Unit

Missouri State Highway Patrol

FY08 Fuel Increase

DI#- 1812069

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure that Office of Administration purchasing guidelines are followed to achieve the best price per gallon available at time of purchase.

Monitor energy conservation measures already in place to ensure MSHP achieves optimal fuel economy.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
HP-Gasoline Core Increase - 1812069								
SUPPLIES	0	0.00	0	0.00	1,145,116	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,145,116	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,145,116	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$114,512	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,030,604	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	391,073	0.00	474,571	0.00	474,571	0.00	474,571	0.00
STATE HWYS AND TRANS DEPT	3,769,347	0.00	5,629,546	0.00	5,089,546	0.00	5,089,546	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	3,662,403	0.00	7,578,840	0.00	7,578,840	0.00	7,578,840	0.00
TOTAL - EE	7,822,823	0.00	13,682,957	0.00	13,142,957	0.00	13,142,957	0.00
TOTAL	7,822,823	0.00	13,682,957	0.00	13,142,957	0.00	13,142,957	0.00
HP-Funding for GR Vehicles - 1812070								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	496,593	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	496,593	0.00	0	0.00
TOTAL	0	0.00	0	0.00	496,593	0.00	0	0.00
FTE Switch 9 CVOs to Troopers - 1812091								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	251,505	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	251,505	0.00	0	0.00
TOTAL	0	0.00	0	0.00	251,505	0.00	0	0.00
GRAND TOTAL	\$7,822,823	0.00	\$13,682,957	0.00	\$13,891,055	0.00	\$13,142,957	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	FY08 Vehicle Replacement		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	13,142,957	13,142,957	EE	0	0	13,142,957	13,142,957
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	13,142,957	13,142,957	Total	0	0	13,142,957	13,142,957

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Vehicle Revolving (0695), and Gaming (0286)

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Vehicle Revolving (0695), and Gaming (0286)

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

3. PROGRAM LISTING (list programs included in this core funding)

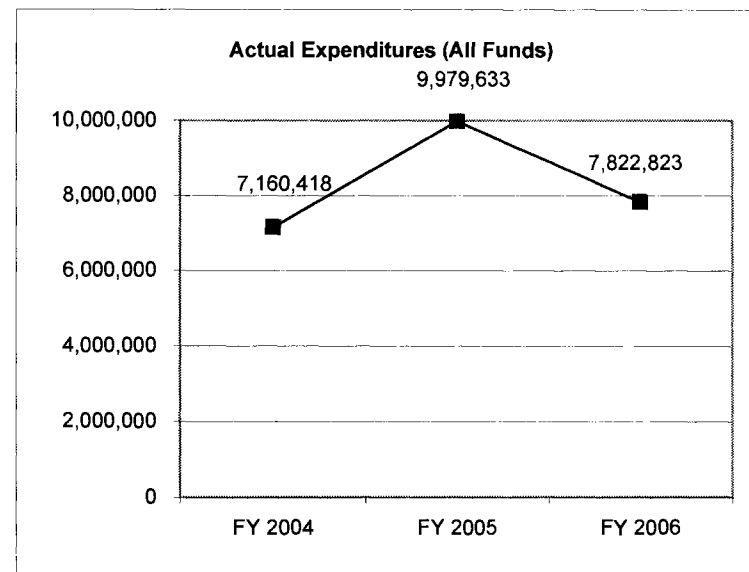
Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	FY08 Vehicle Replacement

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	10,385,145	10,218,453	12,028,296	13,682,957
Less Reverted (All Funds)	(114,718)	0	(116,638)	N/A
Budget Authority (All Funds)	10,270,427	10,218,453	11,911,658	N/A
Actual Expenditures (All Funds)	7,160,418	9,979,633	7,822,823	N/A
Unexpended (All Funds)	3,110,009	238,820	4,088,835	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,110,009	238,820	4,088,835	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VEHICLE REPLACEMENT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
		EE		0.00	0	0	13,682,957	13,682,957	
		Total		0.00	0	0	13,682,957	13,682,957	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1605 4370	EE		0.00	0	0	(370,000)	(370,000)	Convert CVO to trooper (Senate) 0644
1x Expenditures	1640 4370	EE		0.00	0	0	(170,000)	(170,000)	Vehicle Safety Enhancements DI 1812065 (0644)
NET DEPARTMENT CHANGES				0.00	0	0	(540,000)	(540,000)	
DEPARTMENT CORE REQUEST									
		EE		0.00	0	0	13,142,957	13,142,957	
		Total		0.00	0	0	13,142,957	13,142,957	
GOVERNOR'S RECOMMENDED CORE									
		EE		0.00	0	0	13,142,957	13,142,957	
		Total		0.00	0	0	13,142,957	13,142,957	

000492

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	7,822,823	0.00	13,664,714	0.00	13,124,714	0.00	13,124,714	0.00
TOTAL - EE	7,822,823	0.00	13,682,957	0.00	13,142,957	0.00	13,142,957	0.00
GRAND TOTAL	\$7,822,823	0.00	\$13,682,957	0.00	\$13,142,957	0.00	\$13,142,957	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,822,823	0.00	\$13,682,957	0.00	\$13,142,957	0.00	\$13,142,957	0.00

NEW DECISION ITEM
RANK: 21 OF 78

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Funding for General Revenue Vehicles	DI# 1812070

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	496,593	0	0	496,593
PSD	0	0	0	0
TRF	0	0	0	0
Total	496,593	0	0	496,593
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

a. Approximately 10% of the Patrol fleet is comprised of vehicles used in General Revenue funded activities. During the past 4 fiscal years, no funds have been appropriated for purchase of GR funded vehicles. This has forced the Patrol to drive some vehicles to extremely high mileage. Providing a GR appropriation for vehicle replacement will allow the Patrol to replace vehicles in accordance with O.A. Fleet Management regulations of 7 years or 105,000 miles to ensure a more dependable fleet. With insufficient non-Highway funds currently appropriated to replace vehicles used for non-highway duties, this GR core increase is being requested to allow the Patrol to fund ongoing replacement of these non-Highway vehicles.

NEW DECISION ITEM

RANK: 21 OF 78

Department of Public Safety
 Missouri State Highway Patrol
 Funding for General Revenue Vehicles DI# 1812070

Budget Unit _____

b. Maintenance and repair funding for General Revenue vehicles is also not currently sufficient to cover maintenance costs. As a result, the maintenance is either not done, or other General Revenue activities cannot be done in order to pay for the maintenance.

c. Not only do we need this additional funding but it is important that it comes from a fund other than Highway to allow the Patrol to be in compliance with Section 226.200.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

a. A new General Revenue core appropriation of \$480,000 for vehicle replacement is requested. Ten percent of the Patrol fleet or approximately 118 vehicles are used in GR activities and are driven approximately 2,500,000 miles per year. Based on the O.A. Fleet Management replacement cycle of 105,000 miles for non-police vehicles, 24 vehicles used in General Revenue activities need to be replaced each year. Assuming a cost of \$20,000 per vehicle, the total appropriation needed is \$480,000.

b. The current appropriation for General Revenue vehicle maintenance is \$37,407. In FY06, the cost to maintain GR vehicles was \$54,000 and is based on our average maintenance cost of \$0.0216 per mile. An additional \$16,593 is requested to cover the cost of maintaining our GR funded vehicles.

000495

NEW DECISION ITEM
RANK: 21 OF 78

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Funding for General Revenue Vehicles			DI# 1812070						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560-Vehicles	480,000						480,000		
430-Maintenance	16,593						16,593		
							0		
Total EE	496,593		0		0		496,593		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	496,593	0.0	0	0.0	0	0.0	496,593	0.0	0

000496

NEW DECISION ITEM

RANK: 21 OF 78

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Funding for General Revenue Vehicles			DI# 1812070						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

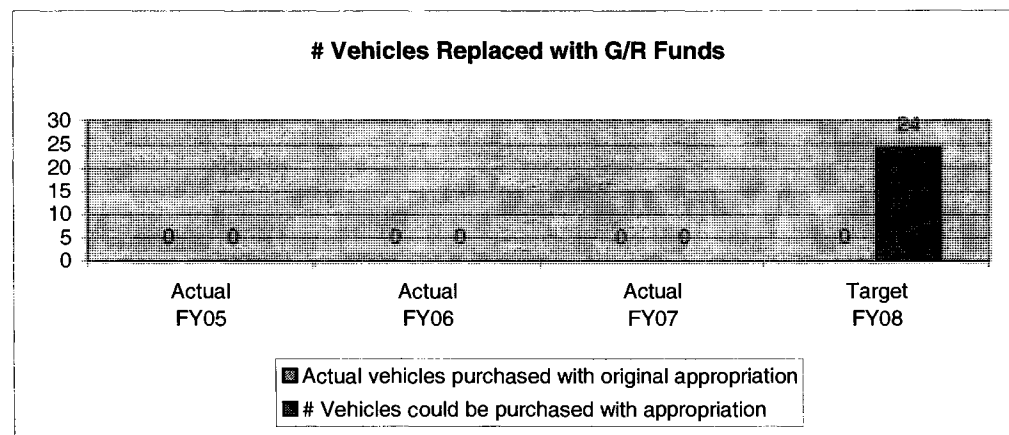
NEW DECISION ITEM
RANK: 21 OF 78

Department of Public Safety
Missouri State Highway Patrol
Funding for General Revenue Vehicles DI# 1812070

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

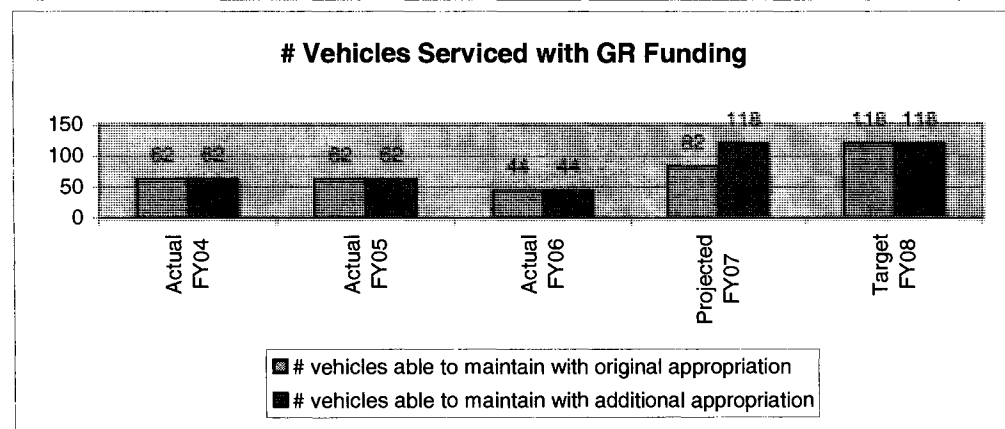
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

A. During FY05, MSHP had twelve General Revenue funded vehicles that were in excess of 105,000 miles. Additional funding to purchase vehicles with General Revenue funds will help MSHP reduce that number to zero (0).

B. By reducing the number of vehicles with excess mileage, MSHP hopes to reduce the current average maintenance cost of 0.0216 per mile.



000498

NEW DECISION ITEM
RANK: 21 OF 78

Department of Public Safety		Budget Unit _____	
Missouri State Highway Patrol			
Funding for General Revenue Vehicles		DI# 1812070	
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
-The Patrol will trade/purchase 24 General Revenue funded vehicles in FY08 using the Office of Administration replacement guidelines. The Patrol will continue standard maintenance on all General Revenue funded vehicles.			

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
HP-Funding for GR Vehicles - 1812070								
M&R SERVICES	0	0.00	0	0.00	16,593	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	480,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	496,593	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$496,593	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$496,593	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000500

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CRIME LABS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	768,329	17.87	1,267,494	25.00	1,267,494	25.00	1,267,494	25.00	
DEPT PUBLIC SAFETY	145,179	3.83	209,501	2.00	209,501	2.00	209,501	2.00	
STATE HWYS AND TRANS DEPT	2,237,060	46.87	2,970,390	53.00	2,765,718	49.00	2,765,718	49.00	
CRIMINAL RECORD SYSTEM	67,798	1.66	95,254	2.00	95,254	2.00	95,254	2.00	
DNA PROFILING ANALYSIS	41,442	1.30	58,781	2.00	0	0.00	0	0.00	
TOTAL - PS	3,259,808	71.53	4,601,420	84.00	4,337,967	78.00	4,337,967	78.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	317,605	0.00	466,166	0.00	425,206	0.00	425,206	0.00	
DEPT PUBLIC SAFETY	269,281	0.00	2,636,223	0.00	2,636,223	0.00	2,636,223	0.00	
STATE FORENSIC LABORATORY	58,806	0.00	190,000	0.00	190,000	0.00	190,000	0.00	
STATE HWYS AND TRANS DEPT	198,112	0.00	536,201	0.00	256,761	0.00	256,761	0.00	
CRIMINAL RECORD SYSTEM	2,325	0.00	3,600	0.00	3,600	0.00	3,600	0.00	
DNA PROFILING ANALYSIS	1,485,131	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00	
TOTAL - EE	2,331,260	0.00	5,310,495	0.00	4,990,095	0.00	4,990,095	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	0	0.00	877,698	0.00	877,698	0.00	877,698	0.00	
TOTAL - PD	0	0.00	877,698	0.00	877,698	0.00	877,698	0.00	
TOTAL	5,591,068	71.53	10,789,613	84.00	10,205,760	78.00	10,205,760	78.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,928	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	6,285	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	82,971	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	2,858	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	138,042	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	138,042	0.00	

GR/Hwy Fund Switch Crime Lab - 1812043

PERSONAL SERVICES

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
GR/Hwy Fund Switch Crime Lab - 1812043								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	204,672	4.00	204,672	4.00
TOTAL - PS	0	0.00	0	0.00	204,672	4.00	204,672	4.00
TOTAL	0	0.00	0	0.00	204,672	4.00	204,672	4.00
SW MO Crime Lab- Year 2 - 1812072								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	213,696	4.00	213,696	4.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	160,272	3.00	160,272	3.00
TOTAL - PS	0	0.00	0	0.00	373,968	7.00	373,968	7.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	80,000	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL - EE	0	0.00	0	0.00	140,000	0.00	140,000	0.00
TOTAL	0	0.00	0	0.00	513,968	7.00	513,968	7.00
Gas Chromatograph/Mass Spec. - 1812076								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00
HP/MSSU Crime Lab Merger - 1812073								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	184,334	3.00	184,334	3.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	276,500	4.00	276,500	4.00
TOTAL - PS	0	0.00	0	0.00	460,834	7.00	460,834	7.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	61,000	0.00	61,000	0.00
STATE FORENSIC LABORATORY	0	0.00	0	0.00	29,125	0.00	29,125	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
HP/MSSU Crime Lab Merger - 1812073								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	59,875	0.00	59,875	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	0	0.00	0	0.00	610,834	7.00	610,834	7.00
DNA/GR Fund Switch-2 FTE - 1812075								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	58,781	2.00	58,781	2.00
TOTAL - PS	0	0.00	0	0.00	58,781	2.00	58,781	2.00
TOTAL	0	0.00	0	0.00	58,781	2.00	58,781	2.00
GRAND TOTAL	\$5,591,068	71.53	\$10,789,613	84.00	\$11,894,015	98.00	\$12,032,057	98.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	FY08 Criminal Laboratory Core		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,267,494	209,501	2,860,972	4,337,967	PS	1,267,494	209,501	2,860,972	4,337,967
EE	425,206	2,636,223	1,928,666	4,990,095	EE	425,206	2,636,223	1,928,666	4,990,095
PSD	0	877,698	0	877,698	PSD	0	877,698	0	877,698
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,692,700	3,723,422	4,789,638	10,205,760	Total	1,692,700	3,723,422	4,789,638	10,205,760
FTE	25.00	2.00	51.00	78.00	FTE	25.00	2.00	51.00	78.00

Est. Fringe	854,037	141,162	1,927,723	2,922,922
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Crim Rec Sys (0671), DNA Prof (0772), Forensic Lab (0591)

Note: An E is requested on \$2,636,223 in Federal EE, \$190,000 in Forensic Lab EE, and \$1,478,305 in DNA Profiling EE.

Est. Fringe	854,037	141,162	1,927,723	2,922,922
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Crim Rec Sys (0671), DNA Prof (0772), Forensic Lab (0591)

Note: An E is requested on \$2,636,223 in Federal EE, \$190,000 in Forensic Lab EE, and \$1,478,305 in DNA Profiling EE.

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

3. PROGRAM LISTING (list programs included in this core funding)

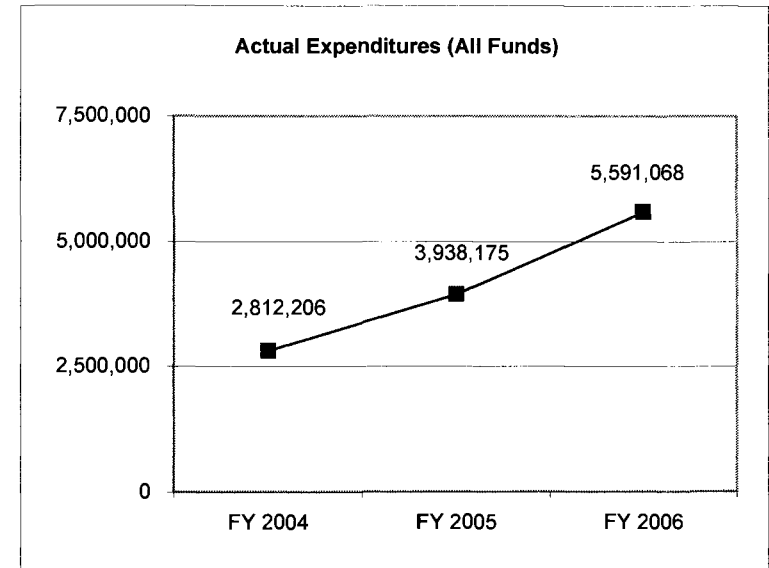
Crime Lab is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	FY08 Criminal Laboratory Core

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,665,932	6,019,442	7,283,870	10,789,613
Less Reverted (All Funds)	(78,912)	(95,414)	(97,531)	N/A
Budget Authority (All Funds)	3,587,020	5,924,028	7,186,339	N/A
Actual Expenditures (All Funds)	2,812,206	3,938,175	5,591,068	N/A
Unexpended (All Funds)	774,814	1,985,853	1,595,271	N/A
Unexpended, by Fund:				
General Revenue	3,828	5,196	53,264	N/A
Federal	558,247	1,829,080	1,300,904	N/A
Other	212,739	151,577	241,103	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
CRIME LABS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	84.00	1,267,494	209,501	3,124,425	4,601,420	
				EE	0.00	466,166	2,636,223	2,208,106	5,310,495	
				PD	0.00	0	877,698	0	877,698	
				Total	84.00	1,733,660	3,723,422	5,332,531	10,789,613	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1641	5297		EE	0.00	0	0	(24,000)	(24,000)	SWMO Full Service Lab DI 1812071 (0101 and 0644)
1x Expenditures	1641	4343		EE	0.00	(4,000)	0	0	(4,000)	SWMO Full Service Lab DI 1812071 (0101 and 0644)
1x Expenditures	1642	5297		EE	0.00	0	0	(200,000)	(200,000)	Gas Chromatograph/Mass Spec DI 1812074 (0644)
Transfer Out	2647	4343		EE	0.00	(36,960)	0	0	(36,960)	Transfer to Leasing
Transfer Out	2647	5297		EE	0.00	0	0	(55,440)	(55,440)	Transfer to Leasing
Core Reduction	1318	5296		PS	(4.00)	0	0	(204,672)	(204,672)	GR/Hwy Fund Switch (0644)
Core Reduction	1685	7280		PS	(2.00)	0	0	(58,781)	(58,781)	DNA to GR Fund Switch (0772)
NET DEPARTMENT CHANGES					(6.00)	(40,960)	0	(542,893)	(583,853)	
DEPARTMENT CORE REQUEST										
				PS	78.00	1,267,494	209,501	2,860,972	4,337,967	
				EE	0.00	425,206	2,636,223	1,928,666	4,990,095	
				PD	0.00	0	877,698	0	877,698	
				Total	78.00	1,692,700	3,723,422	4,789,638	10,205,760	
GOVERNOR'S RECOMMENDED CORE										
				PS	78.00	1,267,494	209,501	2,860,972	4,337,967	

CORE RECONCILIATION DETAIL

STATE**CRIME LABS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	425,206	2,636,223	1,928,666	4,990,095	
	PD	0.00	0	877,698	0	877,698	
	Total	78.00	1,692,700	3,723,422	4,789,638	10,205,760	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
CRIMINALIST SUPERVISOR	684,464	11.20	876,371	13.00	745,027	11.00	745,027	11.00
CRIMINALIST III	1,233,454	23.88	2,325,030	34.00	2,248,377	34.00	2,248,377	34.00
CRIMINALIST II	339,083	7.82	248,490	6.00	248,490	6.00	248,490	6.00
CRIMINALIST I	377,699	10.80	367,494	10.00	294,166	8.00	294,166	8.00
CRIME LAB QUALITY ASSUR COORD	71,121	1.01	68,060	1.00	68,060	1.00	68,060	1.00
LABORATORY EVIDENCE TECH I	6,361	0.28	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	37,280	1.46	122,696	4.00	92,282	3.00	92,282	3.00
ASST DIR - CRIME LABORATORY	73,240	1.00	81,528	1.00	81,528	1.00	81,528	1.00
LAB RECS & EVDENCE CNTL CLK I	302	0.02	0	0.00	0	0.00	0	0.00
LAB RECS & EVDNCE CNTL CLK II	26,795	1.20	54,046	2.00	54,046	2.00	54,046	2.00
LAB RECS & EVDNCE CNTL CLK III	182,985	7.01	281,296	10.00	252,929	9.00	252,929	9.00
LAB RECS & EVDNCE CNTL CLK SPV	31,293	1.07	31,454	1.00	31,454	1.00	31,454	1.00
CLERICAL SERVICES SUPERVISOR	29,402	1.01	32,074	1.00	32,074	1.00	32,074	1.00
CAPTAIN	75,498	1.00	86,881	1.00	86,881	1.00	86,881	1.00
SERGEANT	15,031	0.27	0	0.00	0	0.00	0	0.00
CORPORAL	815	0.02	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	289	0.01	0	0.00	0	0.00	0	0.00
CLERK	5,616	0.33	0	0.00	0	0.00	0	0.00
TYPIST	16,171	0.80	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	42,917	0.89	0	0.00	0	0.00	0	0.00
SUMMER EMP	9,992	0.45	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	26,000	0.00	102,653	0.00	102,653	0.00
TOTAL - PS	3,259,808	71.53	4,601,420	84.00	4,337,967	78.00	4,337,967	78.00
TRAVEL, IN-STATE	16,280	0.00	8,947	0.00	8,947	0.00	8,947	0.00
TRAVEL, OUT-OF-STATE	10,739	0.00	4,241	0.00	4,241	0.00	4,241	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	1,389,788	0.00	1,717,354	0.00	1,663,504	0.00	1,663,504	0.00
PROFESSIONAL DEVELOPMENT	22,648	0.00	33,496	0.00	33,496	0.00	33,496	0.00
COMMUNICATION SERV & SUPP	6,165	0.00	8,018	0.00	8,018	0.00	8,018	0.00
PROFESSIONAL SERVICES	37,369	0.00	53,909	0.00	53,909	0.00	53,909	0.00
JANITORIAL SERVICES	58	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	53,038	0.00	112,331	0.00	112,331	0.00	112,331	0.00

000507

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
COMPUTER EQUIPMENT	90,154	0.00	98,449	0.00	91,449	0.00	91,449	0.00
MOTORIZED EQUIPMENT	0	0.00	520	0.00	520	0.00	520	0.00
OFFICE EQUIPMENT	33,529	0.00	17,672	0.00	10,672	0.00	10,672	0.00
OTHER EQUIPMENT	337,011	0.00	3,206,102	0.00	2,992,102	0.00	2,992,102	0.00
PROPERTY & IMPROVEMENTS	376	0.00	75	0.00	75	0.00	75	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	38,675	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	5,555	0.00	5,091	0.00	5,091	0.00	5,091	0.00
MISCELLANEOUS EXPENSES	328,550	0.00	4,050	0.00	4,050	0.00	4,050	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
TOTAL - EE	2,331,260	0.00	5,310,495	0.00	4,990,095	0.00	4,990,095	0.00
PROGRAM DISTRIBUTIONS	0	0.00	877,698	0.00	877,698	0.00	877,698	0.00
TOTAL - PD	0	0.00	877,698	0.00	877,698	0.00	877,698	0.00
GRAND TOTAL	\$5,591,068	71.53	\$10,789,613	84.00	\$10,205,760	78.00	\$10,205,760	78.00
GENERAL REVENUE	\$1,085,934	17.87	\$1,733,660	25.00	\$1,692,700	25.00	\$1,692,700	25.00
FEDERAL FUNDS	\$414,460	3.83	\$3,723,422	2.00	\$3,723,422	2.00	\$3,723,422	2.00
OTHER FUNDS	\$4,090,674	49.83	\$5,332,531	57.00	\$4,789,638	51.00	\$4,789,638	51.00

PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Crime Laboratory Division****Program is found in the following core budget(s): Missouri State Highway Patrol****1. What does this program do?**

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the State of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division consists of an ASCLD/LAB accredited full service General Headquarters (GHQ) laboratory in Jefferson City and five ASCLD/LAB accredited satellite labs located in Macon, Park Hills, Willow Springs, Springfield, and St. Joseph. In addition, effective July 1, 2006, the SEMO Regional Crime Lab in Cape Girardeau was merged into the Missouri State Highway Patrol crime lab system. This laboratory is not presently ASCLD/LAB accredited, and we are in the process of integrating our policies and procedures into this operation, and expect the Cape Girardeau laboratory to achieve ASCLD/LAB accreditation within the year.

The General Headquarters laboratory provides services in the forensic disciplines of DNA, Toxicology, Latent Fingerprints, Firearms/toolmarks, Trace Evidence, and Drug Chemistry. The Headquarters lab is also responsible for the management of the Convicted Offender DNA Profiling program in Missouri and serves as the state CODIS (Combined DNA Index System) Administrator. The Macon, Park Hills, Springfield, Willow Springs, and St. Joseph labs provide services in the areas of Drug Chemistry and Blood Alcohol only. The Cape Girardeau lab will offer many of the services presently offered in Jefferson City, including DNA analysis and CODIS participation.

Approximately 75% of the 19,000 cases received by the Crime Laboratory Division last year were submitted by outside agencies such as municipal police departments, county sheriffs, and county coroners. The Crime Laboratory Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the State of Missouri. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol Criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo Chapter 43.025 and 43.380. In addition, RSMo Chapter 650.050-100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS (Combined DNA Index System) database.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

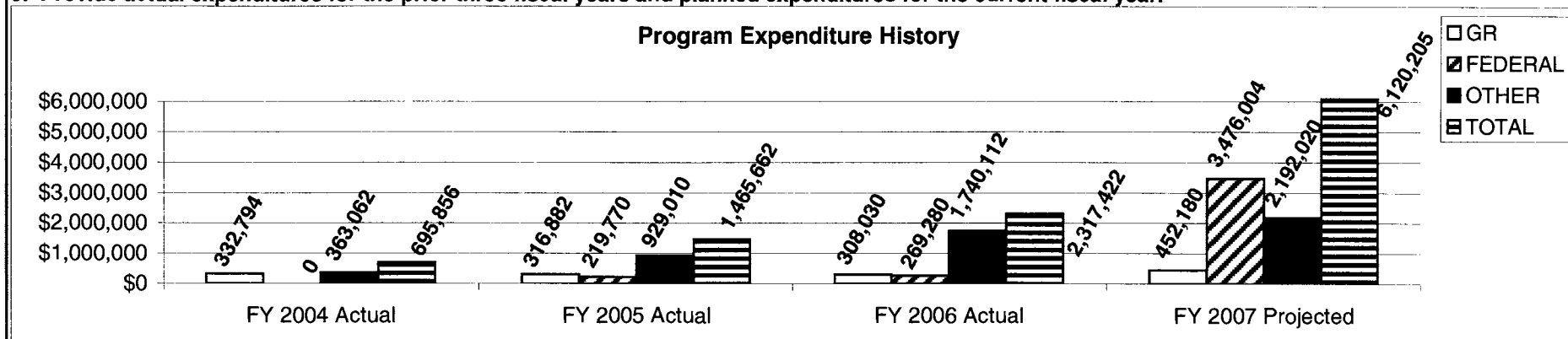
PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Crime Laboratory Division

Program is found in the following core budget(s): Missouri State Highway Patrol

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Criminal Record System (0671), and State Forensic Laboratory (0591), and DNA Profiling Analysis (0772).

7a. Provide an effectiveness measure.

Effectiveness, as it applies to the Crime Laboratory, can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. During the past year, the Patrol Crime Lab received evidence from more than 19,000 criminal cases, submitted by over 500 agencies. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

The chart below depicts an important effectiveness measure of the crime laboratory. It demonstrates the success and effectiveness of the Convicted Offender DNA Profiling program by illustrating the rate of increase in DNA CODIS (Combined DNA Index System) database "hits" against unsolved crimes that are occurring as the size of the DNA offender database grows. The MSHP Crime Laboratory is the state repository for the Missouri DNA offender database. This database is shared on the national level, where law enforcement agencies can electronically compare data and solve crimes. Effective January 1, 2005 Missouri became an "all felon" state. This change in the law allowed for the collection of DNA from ALL felons, rather than just violent felons. This has resulted in a tremendous increase in DNA samples collected and entered into CODIS. The addition of these new DNA profiles has resulted in a large increase of "hits" against unsolved crimes. Many of the unsolved crimes that have been resolved are homicides and rapes.

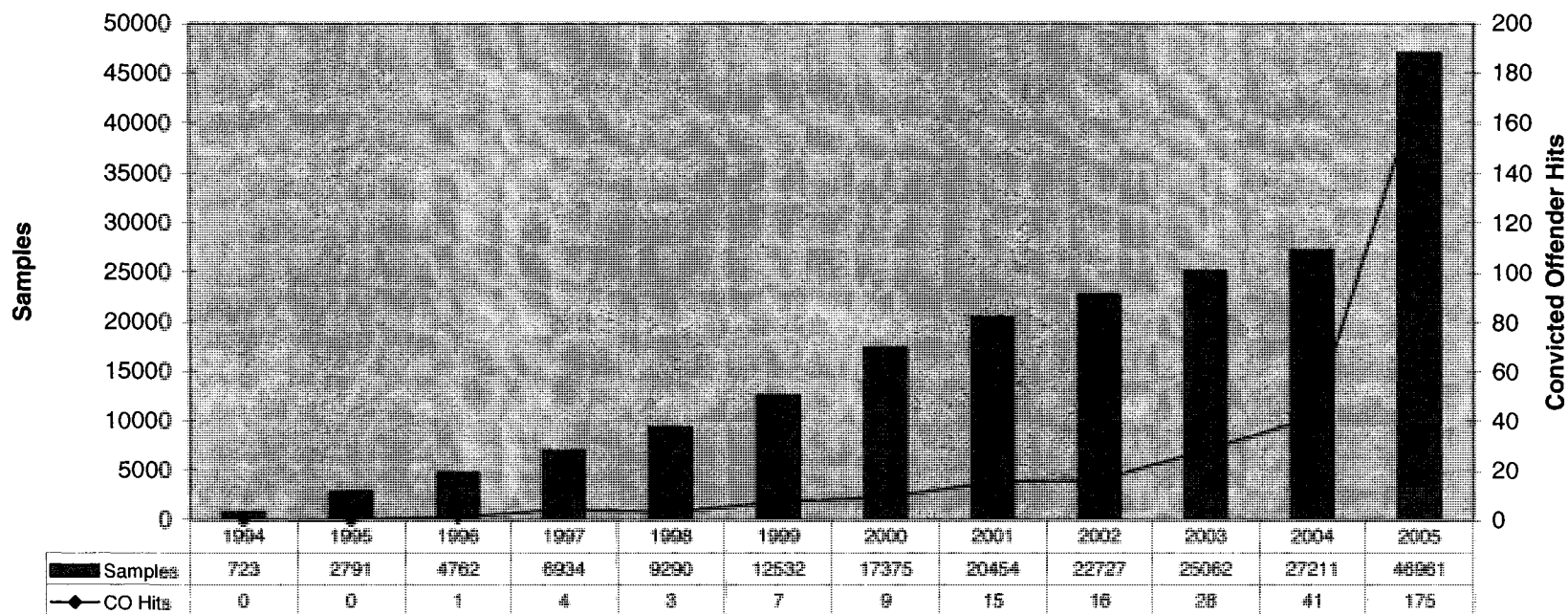
PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Crime Laboratory Division

Program is found in the following core budget(s): Missouri State Highway Patrol

MO Convicted Offender Hits and Cumulative Profiles Completed



7b. Provide an efficiency measure.

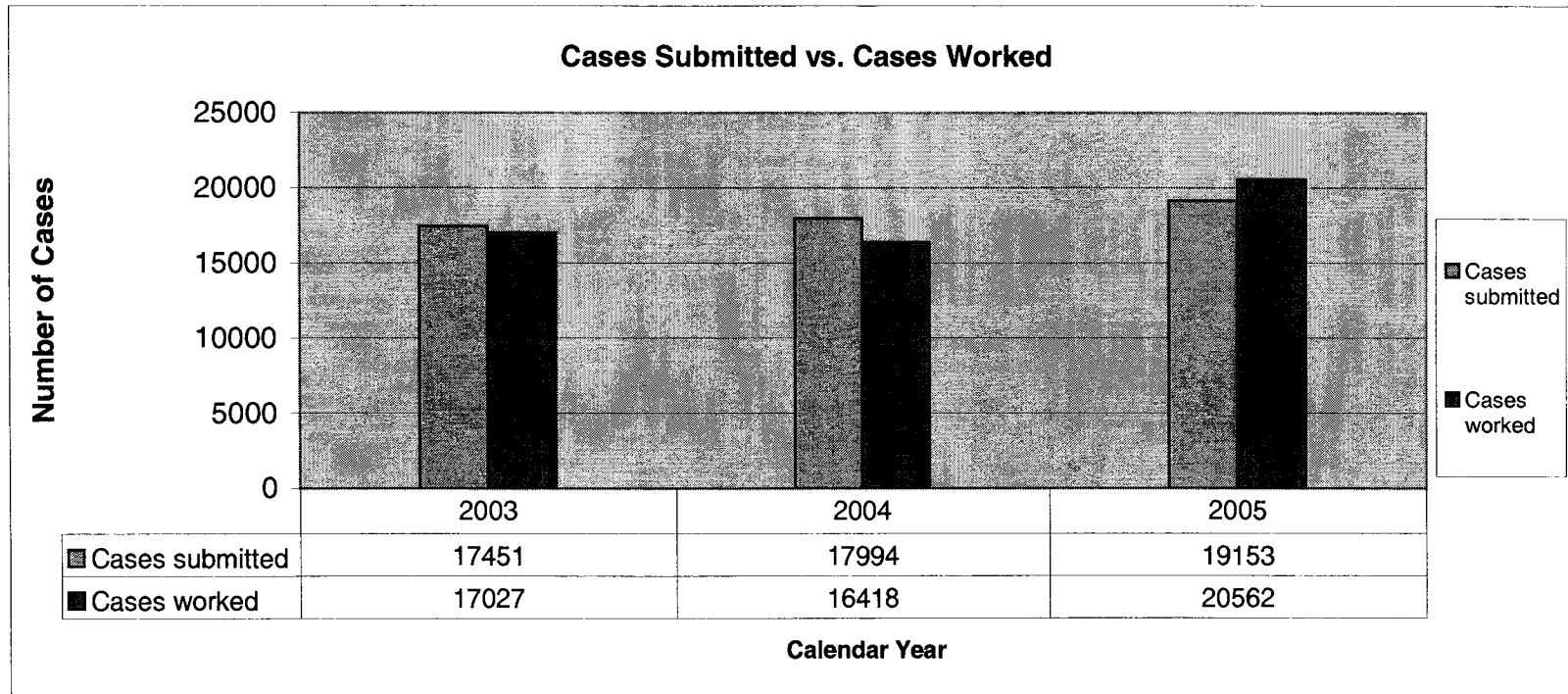
Forensic examination of evidence requires that quality and attention to detail remain the most important criteria. The MSHP Crime Laboratory remains committed to maintaining the highest level of quality in forensic laboratory services. Decisions made by forensic examiners directly affect the life and liberty of the accused. The Crime Laboratory Division is proud to be accredited by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) and has been so for over twenty years. The Patrol Crime Laboratory Division has endeavored to become as efficient as possible. Below are some of the crime lab's efficiency strategies:

PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Crime Laboratory Division****Program is found in the following core budget(s): Missouri State Highway Patrol**

- To improve service and shorten evidence analysis times, cases are shifted from one Patrol lab to another whenever possible to better balance workloads.
- Overtime projects are aggressively pursued to reduce case backlog.
- New high capacity DNA instruments and robotics have allowed us to process many times more DNA samples in the same amount of time.
- A new Scanning Electron Microscope in Trace Evidence has resulted in an eightfold reduction in time required for Gunshot Residue Analysis.
- A computerized Laboratory Information Management System (LIMS) is now in use and has dramatically enhanced the documentation of casework, evidence chain of custody, and quality assurance. Many tasks that were once manually done are now done automatically or electronically, increasing efficiency.
- Employee retention has been dramatically improved, resulting in significantly higher productivity as a result of having less people in training and more people performing casework.

Below is a graph depicting cases received vs. cases worked each year. As seen from the graph, despite the increase in case submissions, the number of cases completed by the lab in 2005 surpassed the cases submitted for the first time in recent years, which has resulted in a decrease in backlog and turnaround time.

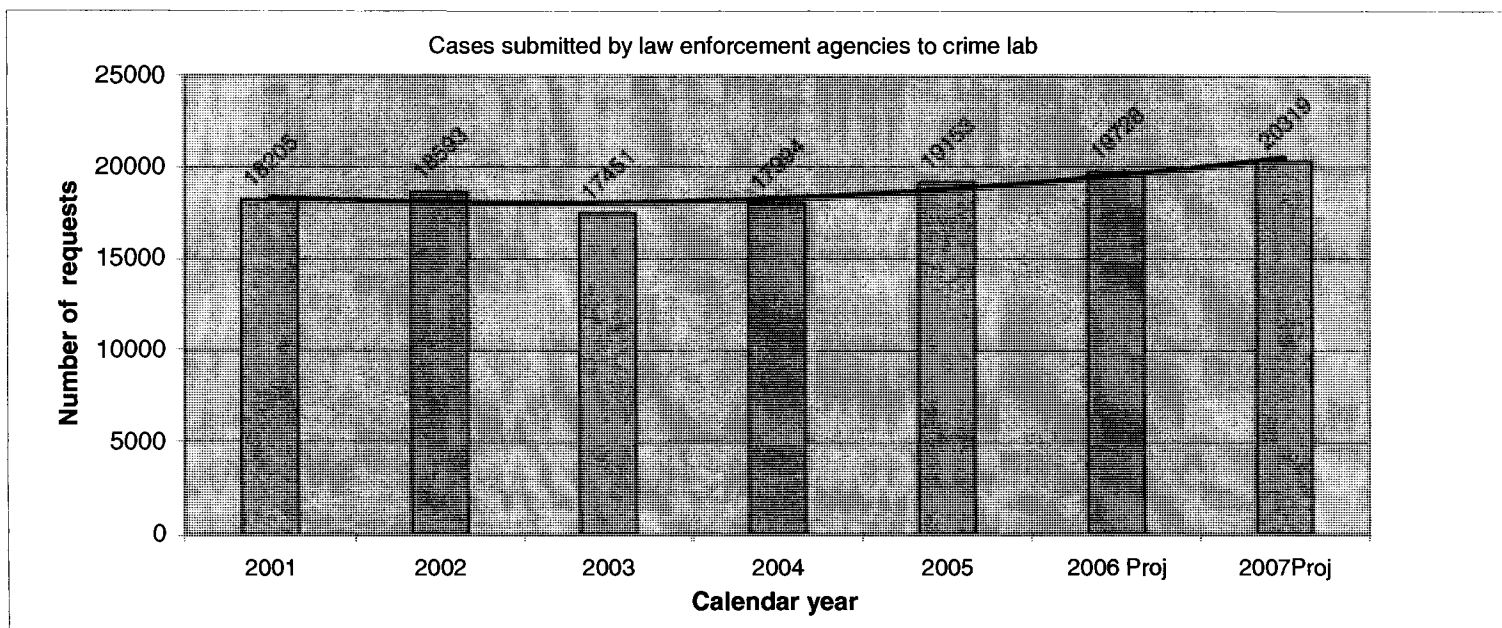


PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Crime Laboratory Division****Program is found in the following core budget(s): Missouri State Highway Patrol****7c. Provide the number of clients/individuals served, if applicable.**

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the State of Missouri. Last year, we received evidence from over 19,000 criminal cases from over 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored over 400 subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the State of Missouri.

Below is a chart which demonstrates the demand for forensic services being provided by the Missouri State Highway Patrol to Missouri law enforcement agencies. There is a general trend of growth in case submissions year to year. What the graph does not depict is the increase in complexity of cases. We are seeing less of the simple cases, such as liquor law violations, and significantly higher numbers of the complex cases, such as those requiring DNA analysis, which require more resources to process.

**7d. Provide a customer satisfaction measure, if available.**

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive.

The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

000513

NEW DECISION ITEM
RANK: 6 OF 78

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - GR/HWY Fund Switch Crime Lab	DI# 1812043

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	204,672	0	0	204,672
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	204,672	0	0	204,672
FTE	4.00	0.00	0.00	4.00

Est. Fringe	137,908	0	0	137,908
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	204,672	0	0	204,672
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	204,672	0	0	204,672
FTE	4.00	0.00	0.00	4.00

Est. Fringe	137,908	0	0	137,908
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 226.200 RSMo states that "Beginning July 1, 2007, any activities or functions conducted by the Highway Patrol not related to enforcing or administering state motor vehicle laws or traffic regulations shall not be funded by the state highways and transportation department fund, but shall be funded from general revenue or any other applicable source." It is imperative that this funding issue be addressed within this budget to assure compliance with Missouri law. Failure to correct the funding source will force the Patrol to eliminate certain key services that help ensure the safety of Missourians.

This series of decision item requests represents one half of a fund switch from Highway to General Revenue for the Highway Patrol; the other half of the fund switch is addressed as a reduction of Highway funds in the Patrol's core budget requests. The funds and FTE requested are not additional monies or personnel to the Patrol, but are merely a change in the source of funding in accordance with § 226.200 RSMo (HB 1196, 91st General Assembly).

NEW DECISION ITEM

RANK: 6 OF 78

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - GR/HWY Fund Switch Crime Lab	DI# 1812043

In June 2001, the Missouri State Auditor's Office issued report No. 2001-47, "Use of Highway Funds by Other State Agencies", recommending the Governor and General Assembly ensure appropriations from Highway funds are set at an appropriate level. The auditor recommended that consideration be given to requiring that state agencies justify and support their level of Highway funding. And, if it is determined that the current level of Highway funding should be reduced, then it would have to be shifted to General Revenue or some other funding source.

In response to that audit, an internal review of the Patrol's usage of Highway funds was performed. That review concluded that an estimated 98% of its Highway funding was directly spent on highway related matters. The remaining 2% could be moved to General Revenue or other funding sources.

These decision items are submitted to increase the Patrol's General Revenue funding, and corresponding core budget decision items are submitted to reduce Highway funding, to ensure compliance with the auditor's report and § 226.200 RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The percentage related to non-Highway activities of each of the Patrol's "front line" programs was calculated, and is being applied to each of those programs. Through an internal study of the cases submitted to the Lab for testing, it was determined that the non-Highway percentage at the Patrol's Crime Lab is approximately 40%. To determine the proper amount of this fund switch, then, this percentage was applied to the PS portion of the Crime Lab budget (the Lab's EE appropriations already receive this percentage from other, non-Highway funds), indicating that \$209,538 needs to be switched from Highway to General Revenue funding.

This can be accomplished by moving 2 Criminalist Supervisors and 2 Criminalist I from Highway funding to General Revenue funding.

NEW DECISION ITEM
RANK: 6 OF 78

000515

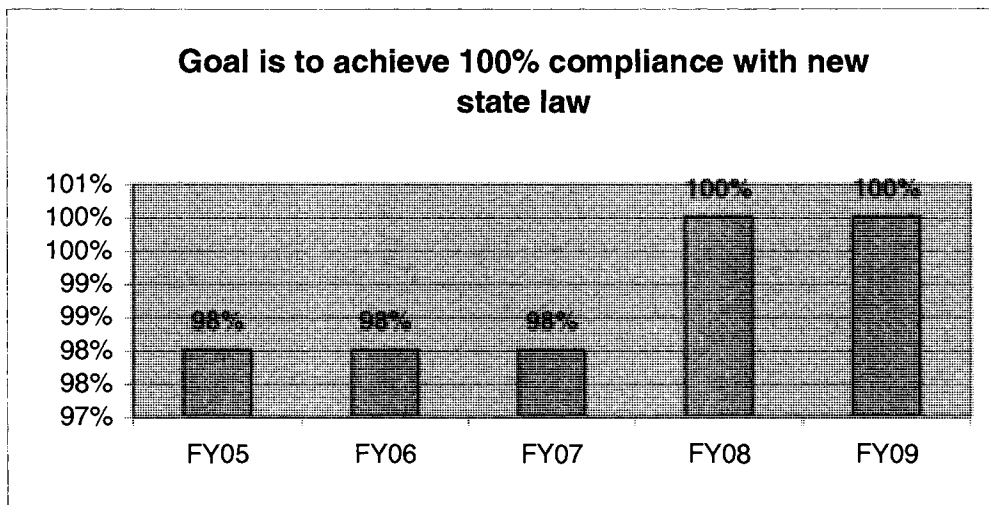
Department - Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - GR/HWY Fund Switch Crime Lab			DI# 1812043						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 / V00514	131,344	2.0					131,344	2.0	
100 / V00517	73,328	2.0					73,328	2.0	
Total PS	204,672	4.0	0	0.0	0	0.0	204,672	4.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	204,672	4.0	0	0.0	0	0.0	204,672	4.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 / V00514	131,344	2.0					131,344	2.0	
100 / V00517	73,328	2.0					73,328	2.0	
Total PS	204,672	4.0	0	0.0	0	0.0	204,672	4.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	204,672	4.0	0	0.0	0	0.0	204,672	4.0	0

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - GR/HWY Fund Switch Crime Lab DI# 1812043

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

This decision item will allow the Patrol to perform its non-highway related duties expected by the public. The target for FY08 is to be able to continue to perform 100% of the non-highway work that is currently being done.

FY08 Target	100%
FY09 Target	100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Transfer the expenditures identified in Part 5 above from Highway Funding to General Revenue Funding.

Continue to monitor the ratio of highway and non highway work done by the Patrol to ensure it is in compliance with the state law.

Request funding changes or adjust the type of work done as necessary to ensure continued compliance.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
GR/Hwy Fund Switch Crime Lab - 1812043								
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	131,344	2.00	131,344	2.00
CRIMINALIST I	0	0.00	0	0.00	73,328	2.00	73,328	2.00
TOTAL - PS	0	0.00	0	0.00	204,672	4.00	204,672	4.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$204,672	4.00	\$204,672	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$204,672	4.00	\$204,672	4.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 30 OF 78

Department of Public Safety
 Division: Missouri State Highway Patrol
 SW Missouri Full Service Crime Lab-phase 2 DI#- 1812072

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	213,696	0	160,272	373,968
EE	80,000	0	60,000	140,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	293,696	0	220,272	513,968
FTE	4.00	0.00	3.00	7.00

Est. Fringe	129,884	0	97,413	227,298
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	213,696	0	160,272	373,968
EE	80,000	0	60,000	140,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	293,696	0	220,272	513,968
FTE	4.00	0.00	3.00	7.00

Est. Fringe	129,884	0	97,413	227,298
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Over the past several years, it has become evident that the demand for forensic science services in the southwest Missouri area has increased to the point where the Patrol's Troop D Satellite Lab can no longer fulfill the needs of the region, nor can the General Headquarters lab effectively meet the forensic science needs of the Southwest Missouri area.

The Springfield area is one of the fastest growing regions in the state, and needs a full service crime lab offering DNA, Trace Evidence, Toxicology, Firearms Identification, and Latent Prints in addition to the services currently provided by the Troop D Satellite lab (which are drug chemistry and alcohol analysis). Providing the staffing for this facility will also relieve pressure on the GHQ laboratory, allowing a reduction of the present case backlog to acceptable levels statewide.

NEW DECISION ITEM

RANK: 30OF 78

000519

Department of Public Safety

Budget Unit _____

Division: Missouri State Highway Patrol

SW Missouri Full Service Crime Lab-phase 2

DI#- 1812072

An additional benefit of this project will be a facility to provide critical backup in the event of a natural or man made tragedy, thereby playing an important role in the State's "continuity of government" plan. To adequately implement this project, it was determined that the Crime Laboratory Division will need a minimum of an additional 16 Criminalists, three Lab Records and Evidence Control Clerks, one Laboratory Evidence Technician, one lab manager, as well as funding to cover the ongoing cost of consumable laboratory supplies used by these personnel. This project was proposed for the FY-06 budget. Due to costs and logistics of implementation, we were directed to break the plan into three phases spanning three fiscal years rather than one.

The Governor and the General Assembly agreed on the need for an expanded Patrol full service lab in Springfield and supported this proposal in the 2006 session, approving the implementation of Phase 1, which included seven new FTE's in the Patrol Crime Lab FY-07 budget.

For FY-08, the Crime Laboratory Division is requesting funding for implementation of Phase 2 of the project, which will include seven additional FTE's.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The establishment of a full service laboratory in the Springfield area will require three things: a suitable building, funding for laboratory equipment, and funding for FTE's along with sufficient E&E to sustain the operation.

Building: The City of Springfield plans to renovate 30,000 square feet of vacant industrial building space located at 425 East Phelps Street into a modern forensic laboratory for use by the Patrol. In fact, we have been consulting with the architects and engineers on the design of this facility to ensure that it meets our needs. The plans are nearing the final stages and construction is expected to begin soon.

Laboratory Equipment: The United States Congress has appropriated \$1.5 million to the City of Springfield to purchase laboratory equipment necessary for a full service forensic laboratory. The Patrol Crime Lab has already assisted the City of Springfield with the equipment list for the grant they will receive. This was done to ensure that the equipment purchased would meet our needs. The City has indicated that they intend to deed the equipment to the Patrol once the laboratory is operational.

FTE's: The expansion of the Troop D lab into a full service facility will require the addition of 21 new FTE's to bring it up to the staffing level necessary to provide all these forensic science specialties and satisfy accreditation requirements. One of the criteria for accreditation is a peer review process, which necessitates at least two individuals per forensic discipline with the necessary expertise to review the work of another scientist before results are released.

The funding source requested for the FTE's and associated E&E will be divided between Highway Funds and General Revenue, depending on the casework responsibilities of the FTE.

NEW DECISION ITEM
RANK: 30 OF 78

000520

Department of Public Safety
Division: Missouri State Highway Patrol
SW Missouri Full Service Crime Lab-phase 2 DI#- 1812072

Budget Unit _____

The project will be phased in over a three year period, as outlined in Section 7 below. FTE Costs for each of the three phases are very similar.

In summary, this decision item requests seven FTE's with associated E&E which would be Phase Two of the implementation.

Phase 2 - FY-08

PS COST: (ongoing)

7 Criminalist III's @ \$53,424 = \$373,968 (excluding Fringe Benefits)

COST - E&E Ongoing (Operational costs, reagent
and supply costs for criminalist, etc):

\$105,000

TOTAL ONGOING PHASE 2 - \$478,968 (excluding Fringe Benefits)

COST - E&E - (One time) TOTAL ONE TIME \$35,000
(Office, setup plus criminalist setup expenses):

TOTAL SECOND YEAR PS/E&E COST - \$513,968 (excluding Fringe Benefits)

NEW DECISION ITEM
RANK: 30 OF 78

000521

Department of Public Safety						Budget Unit			
Division: Missouri State Highway Patrol									
SW Missouri Full Service Crime Lab-phase 2				DI#- 1812072					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
100 - Wages - V00515 - Criminalist III	213,696	4.0			160,272	3.0	373,968	7.0	
Total PS	213,696	4.0	0	0.0	160,272	3.0	373,968	7.0	0
BOBC 590 (Other Equipment)	12,000				9,000		21,000		21,000
BOBC 580 (Office Equipment)	4,000				3,000		7,000		7,000
BOBC 480 (Computer Equipment)	4,000				3,000		7,000		7,000
BOBC 190 (Supplies)	60,000				45,000		105,000		
Total EE	80,000		0		60,000		140,000		35,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	293,696	4.0	0	0.0	220,272	3.0	513,968	7.0	35,000

NEW DECISION ITEM
RANK: 30 OF 78

000522

Department of Public Safety		Budget Unit _____							
Division: Missouri State Highway Patrol									
SW Missouri Full Service Crime Lab-phase 2		DI#- 1812072							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
100 - Wages - V00515 - Criminalist III	213,696	4.0			160,272	3.0	373,968	7.0	
Total PS	213,696	4.0	0	0.0	160,272	3.0	373,968	7.0	0
BOBC 590 (Other Equipment)	12,000				9,000		21,000		21,000
BOBC 580 (Office Equipment)	4,000				3,000		7,000		7,000
BOBC 480 (Computer Equipment)	4,000				3,000		7,000		7,000
BOBC 190 (Supplies)	60,000				45,000		105,000		
Total EE	80,000		0		60,000		140,000		35,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	293,696	4.0	0	0.0	220,272	3.0	513,968	7.0	35,000

Department of Public Safety
Division: Missouri State Highway Patrol
SW Missouri Full Service Crime Lab-phase 2 DI#- 1812072

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Effectiveness as it applies to the Crime Laboratory can best be described as the ability to respond to the demand for services by client agencies, correctly analyzing evidence in a timely manner, and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent.

By funding this decision item, the effectiveness of the Crime Laboratory will be improved through the ability to provide essential services more effectively to all law enforcement agencies in the State of Missouri.

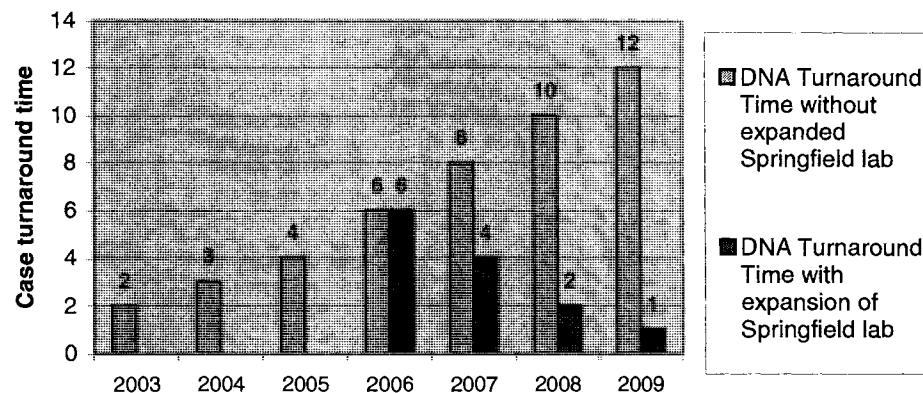
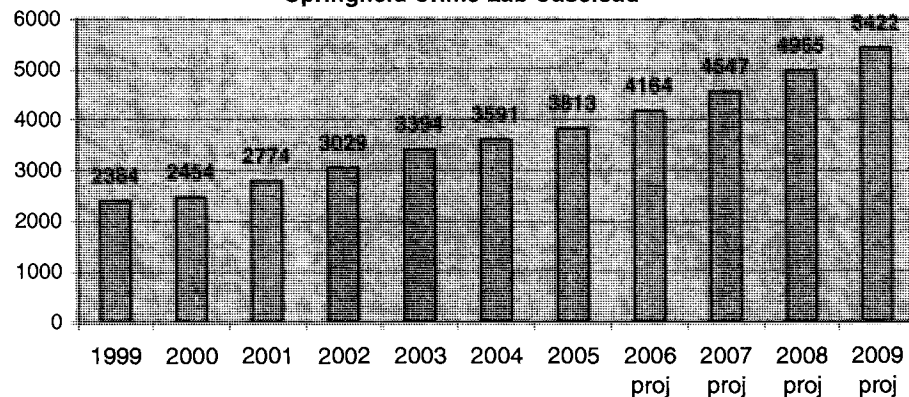
The effectiveness of the program can be demonstrated by illustrating the consistent, steady increase in need for forensic services in the southwest area of Missouri. As can be clearly seen, the Troop D lab is already overwhelmed by casework.

6b. Provide an efficiency measure.

Through the funding of this decision item, the entire Patrol laboratory system will be able to operate more efficiently by providing services closer to the point of need, thus reducing the time spent by Patrol lab staff traveling throughout the state when the cases come to trial. In addition, the lab will operate more efficiently through the ability to balance workloads between the two labs, with the ultimate goal being shorter case processing times.

The chart below illustrates the backlog of unworked DNA cases within the MSHP Crime Lab System. The backlog in DNA is frequently a bottleneck in the crime lab for cases involving multiple forensic disciplines, since the evidence often has to be processed for DNA first to avoid contamination. This creates delays in other forensic areas as well. The establishment of a full service lab in Springfield will alleviate the entire backlog situation, but will have the greatest effect on the DNA backlog.

Springfield Crime Lab Caseload



NEW DECISION ITEM

RANK: 30OF 78

000524

Department of Public Safety

Budget Unit _____

Division: Missouri State Highway Patrol

SW Missouri Full Service Crime Lab-phase 2

DI#- 1812072

6c. Provide the number of clients/individuals served, if applicable.

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the State of Missouri. Last year, we received evidence from over 19,000 criminal cases from over 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored over 400 subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the State of Missouri.

6d. Provide a customer satisfaction measure, if available.

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive.

The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

NEW DECISION ITEM
RANK: 30 OF 78

000525

Department of Public Safety	Budget Unit
Division: Missouri State Highway Patrol	
SW Missouri Full Service Crime Lab-phase 2	DI#- 1812072

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

STAFFING: One lab manager, 16 additional criminalists, three additional evidence control clerks, and one Laboratory Evidence Technician. The staffing of a full service lab would be phased in over three years due to budget, training, and logistic matters.

A minimum of two criminalists will be necessary for each forensic discipline to comply with ASCLD/LAB standards, DNA Advisory Board (DAB) guidelines, and internal MSHP protocols. Casework must undergo a "technical peer review" by another qualified expert before results are released or reports issued. This is a requirement of ASCLD/LAB as well as the DAB. In addition, for latent print and firearms identification cases, protocols require that all matches be verified by another expert.

Anticipated staffing breakdown by discipline is as follows:

- Lab manager - 1
- DNA - 4 criminalists
- Toxicology - 4 criminalists
- Trace evidence - 3 criminalists
- Firearms/Toolmarks - 2 criminalists
- Latent Prints - 2 criminalists
- Expanded Drug Chemistry - 1 criminalist (in addition to the 5 already present)
- Laboratory evidence control clerks - 3 (in addition to the 1 already present)
- Laboratory Evidence Technician -1 (to assist with all forensic areas)

The staffing would be phased in over three years. Training periods for entry level Criminalists range from six months to over one year. A few of these new FTE's would actually backfill positions of experienced Patrol Criminalists who would transfer to the new Springfield lab.

Phase 1 - FY-07 (currently in progress)

During Phase 1, which is already in the process of being implemented, we plan to hire and begin training:

- Two Criminalists for Toxicology
- One Criminalist for Drug Chemistry
- One Criminalist for Latent Prints
- One Criminalist for DNA
- Two Laboratory Evidence Control Clerks

NEW DECISION ITEM

RANK: 30

OF 78

000526

Department of Public Safety

Budget Unit

Division: Missouri State Highway Patrol

SW Missouri Full Service Crime Lab-phase 2

DI#- 1812072

Phase 1 begins the process of establishing the foundation for a full service lab in Springfield. The criminalists will be hired and begin the training process in their respective areas of specialization. The training process will take place in Jefferson City at this time. Training for criminalists takes between six months and two years, depending on forensic specialty, so the training process needs start well ahead of the laboratory actually being ready to occupy. One of the clerk positions will be filled now, and the other later in the year as we get closer to the completion of the new facility.

Phase 2 - FY-08

During Phase 2, the Patrol would hire:

Two Criminalists for DNA

Two Criminalists for Trace Evidence

Two Criminalists for Firearms Identification

One Criminalist for Latent Prints

After Phase 2, it is expected that at least part of the new facility will be ready to occupy, and at that time the Patrol will now be able to offer some forensic services in the areas of Toxicology, DNA, Trace Evidence, and Latent Prints onsite. It is anticipated that in a few areas, experienced criminalists from the Jefferson City lab will transfer into some of these new Springfield positions, accelerating the process of implementation since the training period will not be a factor in those instances.

Phase 3 - FY-09

During Phase 3, the Patrol would hire:

One laboratory manager

One Criminalist for DNA

Two Criminalists for Toxicology

One Criminalist for Trace Evidence

One Evidence Technician

One Evidence Control Clerk

Phase 3 would complete the staffing of the full service Troop D lab, which would now be fully operational. It would allow the Patrol to offer a full complement of forensic science examinations in both Jefferson City and Springfield.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000527
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
SW MO Crime Lab- Year 2 - 1812072								
CRIMINALIST III	0	0.00	0	0.00	373,968	7.00	373,968	7.00
TOTAL - PS	0	0.00	0	0.00	373,968	7.00	373,968	7.00
SUPPLIES	0	0.00	0	0.00	105,000	0.00	105,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	7,000	0.00	7,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,000	0.00	7,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	21,000	0.00	21,000	0.00
TOTAL - EE	0	0.00	0	0.00	140,000	0.00	140,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$513,968	7.00	\$513,968	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$293,696	4.00	\$293,696	4.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$220,272	3.00	\$220,272	3.00

000528

NEW DECISION ITEM
RANK: 47 OF 78

Department of Public Safety
Missouri State Highway Patrol
Gas Chromatograph/Mass Spectrometers **DI#- 1812076**

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	300,000	300,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: (0644) Highway Funds

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	300,000	300,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: (0644) Highway Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Each of the seven crime laboratories in the MSHP Crime Laboratory System utilizes the Gas Chromatograph/Mass Spectrometer (GC/MS) as the primary analytical instrument for chemistry analysis such as drug analysis, toxicology, fire debris analysis, and clandestine methamphetamine laboratories. These instruments are high through-put; typically running overnight with autosampling robotics. They are used constantly and have an effective useful life of approximately five years. After this time, the instruments break down more frequently which causes longer downtime for troubleshooting and repair. The instrument vendors typically withdraw hardware and software support of these instruments as they age. The GC/MS instrument is the workhorse of the crime laboratory system and systematic replacement of these instruments as they age is essential to the continued efficient operation of the laboratory. The addition of the Troop E Crime Lab (SEMO Crime Lab) has increased the number of GC/MS instruments in the crime laboratory system that must be replaced. We are requesting three GC/MS instruments to maintain our current level of service.

NEW DECISION ITEM
RANK: 47 OF 78

000529

Department of Public Safety Budget Unit _____
Missouri State Highway Patrol
Gas Chromatograph/Mass Spectrometers DI#- 1812076

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Gas Chromatograph/Mass Spectrometer (3 @ \$100,000) = \$300,000 (one-time request). Approximate costs are based on estimates from vendors and past purchases. Due to the type of work these instruments are used for, Highway Funds (0644- 5297), are requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
590 - Other equipment					<u>300,000</u>		<u>300,000</u>		<u>300,000</u>
Total EE	<u>0</u>		<u>0</u>		<u>300,000</u>		<u>300,000</u>		<u>300,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>300,000</u>

NEW DECISION ITEM
RANK: 47 OF 78

000530

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Gas Chromatograph/Mass Spectrometers			DI#- 1812076						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
590 - Other equipment					<u>300,000</u>		<u>300,000</u>		<u>300,000</u>
Total EE	<u>0</u>		<u>0</u>		<u>300,000</u>		<u>300,000</u>		<u>300,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>300,000</u>

NEW DECISION ITEM
RANK: 47 OF 78

000531

Department of Public Safety		Budget Unit
Missouri State Highway Patrol		
Gas Chromatograph/Mass Spectrometers	DI#- 1812076	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A	
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

000532

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Gas Chromatograph/Mass Spec. - 1812076								
OTHER EQUIPMENT	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00

000533

NEW DECISION ITEM

RANK: 59 OF 78

Department of Public Safety
 Division: Missouri State Highway Patrol
 Highway Patrol/MSSU Crime Lab Merger DI#-1812073

Budget Unit _____

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	184,334	0	276,500	460,834
EE	61,000	0	89,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	245,334	0	365,500	610,834
FTE	3.00	0.00	4.00	7.00

Est. Fringe	112,038	0	168,057	280,095
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644), Forensic Lab Fund (0591)

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	184,334	0	276,500	460,834
EE	61,000	0	89,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	245,334	0	365,500	610,834
FTE	3.00	0.00	4.00	7.00

Est. Fringe	112,038	0	168,057	280,095
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644), Forensic Lab Fund (0591)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In January, 2006, the Missouri State Highway Patrol was asked by members of the Missouri Senate to study the feasibility and costs of merging the university affiliated regional crime laboratories in Cape Girardeau (SEMO) and Joplin (MSSU) into the Missouri State Highway Patrol Crime Laboratory system. The regional crime laboratories in Cape Girardeau (SEMO) and Joplin (MSSU) were started in 1969 and 1971 respectively with federal Law Enforcement Assistance Administration (LEAA) funding and have operated out of their respective universities.

000534

NEW DECISION ITEM

RANK: 59 OF 78**Department of Public Safety****Budget Unit** _____**Division: Missouri State Highway Patrol****Highway Patrol/MSSU Crime Lab Merger** **DI#-1812073**

Funding for these labs has been an ongoing challenge. When the federal LEAA program ended, the State of Missouri established the Crime Lab Assistance Program (CLAP) to provide funding for the regional labs. Both SEMO and MSSU receive state funds through CLAP. Other state assistance includes \$22,000 annually for each lab through the Missouri Crime Lab Upgrade Program (MCLUP), as well as funds from court fines imposed on persons convicted of drug violations in which a lab analysis was performed. Both laboratories make up the balance of funds necessary to remain operational through fees charged to their contributing agencies and federal grants.

The Patrol presented the feasibility study to the Missouri Senate Budget Committee during the 2006 legislative session, and the legislature appropriated the necessary funds to merge the SEMO laboratory into the Highway Patrol system for FY-07, with the intention of addressing the merger of the MSSU crime lab during the 2007 legislative session. The Governor approved the SEMO merger and signed the budget, enabling the SEMO merger to take place. On July 1, 2006 the employees of the SEMO lab became Highway Patrol employees, and we have been working toward integrating our procedures into their lab operation. Accreditation through American Society of Crime Lab Directors/ Laboratory Accreditation Board (ASCLD/LAB) is expected within this fiscal year. The SEMO merger is going very smoothly and has met with great support from local law enforcement and the university.

This decision item requests funding to merge the MSSU Regional Crime Lab into the Highway Patrol system. This will create a stable funding source for the MSSU lab, an accelerated path to ASCLD/LAB Accreditation, and add additional resources to a comprehensive statewide forensic science laboratory system to meet the needs of all Missouri law enforcement agencies.

NEW DECISION ITEM
RANK: 59 OF 78

Department of Public Safety				Budget Unit _____	
Division: Missouri State Highway Patrol					
Highway Patrol/MSSU Crime Lab Merger				DI#-1812073	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This request was based on the present budget, scope of operation, and staffing level of the MSSU crime lab. It is anticipated that all existing employees at the MSSU lab will transfer to the Patrol Crime Lab system in this merger, just as was done with the SEMO merger in July, 2006. The MSSU lab is presently staffed with seven FTE's, two professional part time employees, and one clerical part time employee. Dr. Phillip Whittle is one of the part time employees, having recently retired from full time employment. His expertise and experience will be essential for this transition to occur smoothly.</p>					
Object Class	V Code	Title	FTE No.	Salary	Total Cost
100-Wages	V00515	Crim III	6.0	\$53,424	\$320,544 (\$160,272 GR and \$160,272 Hwy)
100-Wages	V00514	Crim Sup	1.0	\$59,340	\$59,340 (Highway)
100-Wages	V09811	Temporary	0.0	\$80,950	\$80,950 (\$24,062 GR and \$56,888 Hwy)
				\$460,834	Total PS
<hr/>					
Object Class	Description				
430	Existing service contracts for current MSSU equipment			\$38,000	\$19,000-GR \$19,000-Hwy (0644)
400	Proficiency Testing & accreditation Costs			\$20,000	\$10,000-GR \$10,000-Hwy (0644)
190	General Lab supplies			\$92,000	\$32,000-GR (0101) \$29,125-Forensic Lab Fund (0591) \$30,875 Highway (0644)
				\$150,000	Total EE

NEW DECISION ITEM

RANK: 59 OF 78

Department of Public Safety			Budget Unit _____						
Division: Missouri State Highway Patrol									
Highway Patrol/MSSU Crime Lab Merger			DI#-1812073						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 100 - Wages- V00515	160,272	3.0			160,272	3.0	320,544	6.0	
BOBC 100 - Wages- V00514					59,340	1.0	59,340	1.0	
BOBC 100 - Wages- V09811-Temporary	24,062	0.0			56,888	0.0	80,950	0.0	
Total PS	184,334	3.0	0	0.0	276,500	4.0	460,834	7.0	0
BOBC 430 - Maintenance and Repair Services	19,000				19,000		38,000		
BOBC 400 - Professional Services	10,000				10,000		20,000		
BOBC 190 - Supplies	32,000				60,000		92,000		
Total EE	61,000		0		89,000		150,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	245,334	3.0	0	0.0	365,500	4.0	610,834	7.0	0

000537

NEW DECISION ITEM

RANK: 59 OF 78

Department of Public Safety			Budget Unit _____						
Division: Missouri State Highway Patrol									
Highway Patrol/MSSU Crime Lab Merger			DI#-1812073						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 100 - Wages- V00515	160,272	3.0			160,272	3.0	320,544	6.0	
BOBC 100 - Wages- V00514					59,340	1.0	59,340	1.0	
BOBC 100 - Wages- V09811-Temporary	24,062	0.0			56,888	0.0	80,950	0.0	
Total PS	184,334	3.0	0	0.0	276,500	4.0	460,834	7.0	0
							0		
BOBC 430 - Maintenance and Repair Services	19,000				19,000		38,000		
BOBC 400 - Professional Services	10,000				10,000		20,000		
BOBC 190 - Supplies	32,000				60,000		92,000		
Total EE	61,000		0		89,000		150,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	245,334	3.0	0	0.0	365,500	4.0	610,834	7.0	0

NEW DECISION ITEM
RANK: 59 OF 78

000538

Department of Public Safety
Division: Missouri State Highway Patrol
Highway Patrol/MSSU Crime Lab Merger DI#-1812073

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Effectiveness as it applies to the Crime Laboratory can best be described as the ability to respond to the demand for services by client agencies, correctly analyzing evidence in a timely manner, and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent.

By funding this decision item, the effectiveness of the Crime Laboratory will be improved through the ability to provide essential services more effectively to all law enforcement agencies in the State of Missouri. By adding the resources of the State Highway Patrol Crime Lab system to the MSSU operation, we will enhance the available services to the agencies in that area of the state, as well as augment the services available to other law enforcement agencies in the state.

6b. Provide an efficiency measure.

There will be a number efficiencies gained through this merger:

- More efficient use of personnel resources (i.e. one Quality Assurance manager needed instead of two, one DNA Technical Leader instead of two).
- Uniform quality assurance practices (training program, proficiency testing, court testimony monitoring, etc.) in all state funded crime labs.
- Consistent and uniform forensic science services to all law enforcement agencies and courts throughout the State.
- Uniform evidence handling procedures to safeguard the integrity of evidence statewide.
- Uniform technical procedures will assure that all ASCLD/LAB accreditation criteria are met by all state funded labs.
- Consolidation of purchasing contracts for better pricing.
- Accountability that public funds are being used appropriately and efficiently.

6c. Provide the number of clients/individuals served, if applicable.

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the State of Missouri. Last year, it received evidence in almost 19,000 criminal cases from over 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored over 400 subpoenas in Missouri's federal, state, and municipal courts. Therefore, the number of individuals served is literally every resident in the State of Missouri.

6d. Provide a customer satisfaction measure, if available.

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive.

The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

NEW DECISION ITEM

RANK: 59 OF 78

000539

Department of Public Safety	Budget Unit
Division: Missouri State Highway Patrol	
Highway Patrol/MSSU Crime Lab Merger	DI#-1812073

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

A Memorandum of Agreement will be signed by Missouri Southern State University and the Missouri State Highway Patrol formalizing this merger. Upon successful completion of background investigations and examination of personnel qualifications of present MSSU staff, the Missouri State Highway Patrol will absorb the staff of the MSSU laboratory into the Patrol Crime Lab system. A merger between the Patrol and the MSSU lab can take place as early as July 1, 2007. At that time the MSSU staff and operational responsibility will be transferred to the Missouri State Highway Patrol. We will begin the integration of Patrol policies and scientific procedures which will lead to the MSSU lab becoming accredited by ASCLD/LAB within 12 months from the date of the merger.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
HP/MSSU Crime Lab Merger - 1812073								
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	59,340	1.00	59,340	1.00
CRIMINALIST III	0	0.00	0	0.00	320,544	6.00	320,544	6.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	80,950	0.00	80,950	0.00
TOTAL - PS	0	0.00	0	0.00	460,834	7.00	460,834	7.00
SUPPLIES	0	0.00	0	0.00	92,000	0.00	92,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,000	0.00	20,000	0.00
M&R SERVICES	0	0.00	0	0.00	38,000	0.00	38,000	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$610,834	7.00	\$610,834	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$245,334	3.00	\$245,334	3.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$365,500	4.00	\$365,500	4.00

NEW DECISION ITEM
RANK: 67 OF 78

Department of Public Safety
Missouri State Highway Patrol
DNA/GR Fund Switch- 2 FTE DI#- 18120075

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	58,781	0	0	58,781
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	58,781	0	0	58,781
 FTE	 2.00	 0.00	 0.00	 2.00

Est. Fringe	34,904	0	0	34,904
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	58,781	0	0	58,781
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	58,781	0	0	58,781
 FTE	 2.00	 0.00	 0.00	 2.00

Est. Fringe	34,904	0	0	34,904
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Crime Lab Division receives funding for the Convicted Offender DNA Profiling Program by way of a DNA Profiling Fund supported through court fines. In addition to providing the necessary supplies to collect and analyze convicted offender DNA samples, this resource is currently used to fund an Evidence Technician and a Laboratory Records and Evidence Control Clerk in the DNA Profiling section. These two positions have significantly contributed to the efficient operation of the section during the dramatic increase in offender samples and Combined DNA Index System (CODIS) hits due to the passage of SB1000 in 2005 (expansion to all felon collections).

NEW DECISION ITEM
RANK: 67 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DNA/GR Fund Switch- 2 FTE	DI#- 18120075

Because of the high volume of offender samples collected and analyzed, there has been a consistent need for supplies that has led to occasional periods of limited cash flow. This has resulted in a fluctuating fund source for the Technician and Clerk positions. The DNA Profiling fund also possesses a sunset clause that will ultimately eliminate support for these positions. This action would result in a reduction in the rate of sample analysis and a slow down in the processing of CODIS hits at a time when each is increasing exponentially. It would also mean a loss of valuable resources used to train these two individuals. The long-term success of the Convicted Offender DNA Profiling Program is dependent on sufficient staffing to handle the high workloads. It is necessary to the continued efficient operation of the program to switch the two positions from the DNA Profiling Fund to General Revenue.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

One Laboratory Evidence Technician position funded at \$30,414 (ongoing), not including fringe benefits. This position is funded at the Laboratory Technician II level. One Laboratory Records & Evidence Control Clerk position funded at \$28,367 (ongoing), not including fringe benefits. This position is funded at the LRECC III level. Switching these two positions to General Revenue will allow the Crime Laboratory to maintain current staffing levels without depending on the fluctuating availability and eventual ending of the DNA Profiling Fund (0772).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Wages-V00526-Evidence Tech II	30,414	1.0					30,414	1.0	
100-Wages-V00533-Lab Rec/Ev Cntrl Clk III	28,367	1.0					28,367	1.0	
Total PS	58,781	2.0	0	0.0	0	0.0	58,781	2.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	58,781	2.0	0	0.0	0	0.0	58,781	2.0	0

000543

NEW DECISION ITEM
RANK: 67 OF 78

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
DNA/GR Fund Switch- 2 FTE			DI#- 18120075						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Wages-V00526-Evidence Tech II	30,414	1.0					30,414	1.0	
100-Wages-V00533-Lab Rec/Ev Cntrl Clk III	28,367	1.0					28,367	1.0	
Total PS	58,781	2.0	0	0.0	0	0.0	58,781	2.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	58,781	2.0	0	0.0	0	0.0	58,781	2.0	0

NEW DECISION ITEM
RANK: 67 OF 78

Department of Public Safety

Budget Unit _____

Missouri State Highway Patrol

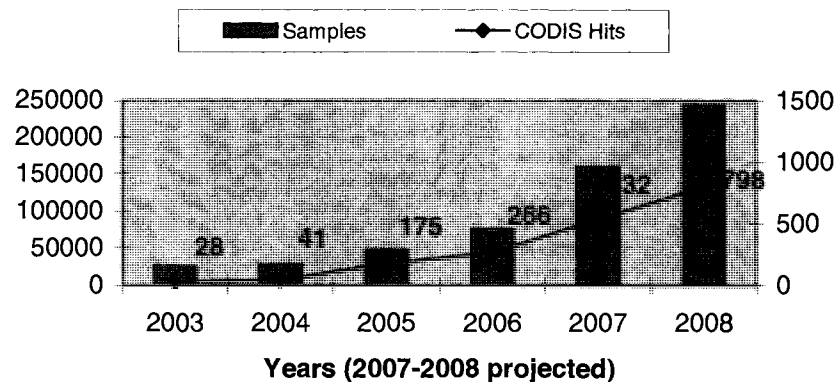
DNA/GR Fund Switch- 2 FTE

DI#- 18120075

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

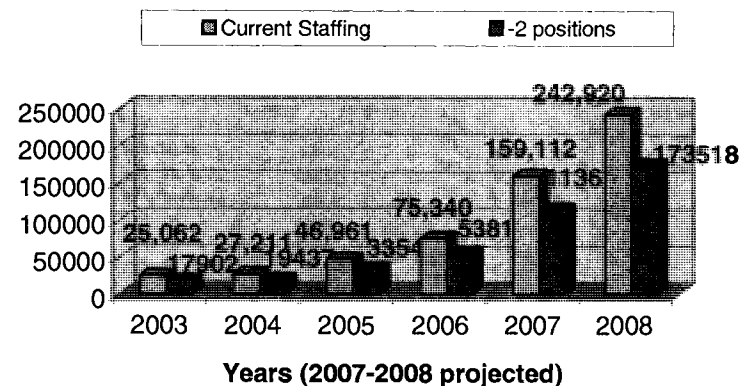
6a. Provide an effectiveness measure.

Offender Samples & CODIS Hits



6b. Provide an efficiency measure.

Offender Samples in Database



6c. Provide the number of clients/individuals served, if applicable.

The Missouri State Highway Patrol Crime Laboratory System received convicted offender samples from every corner of the state last year. Over 46,000 offender samples were received from 41 Probation and Parole Districts, 16 Department of Corrections institutions, and 3 Corrections Receiving and Diagnostic Centers. These agencies monitor and house all convicts in the State providing a public safety service and protection for all citizens of Missouri.

6d. Provide a customer satisfaction measure, if available.

The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority.

Since 1996 CODIS database hits have aided 1,105 investigations for law enforcement agencies throughout the state.

NEW DECISION ITEM

RANK: 67 OF 78

000545

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
DNA/GR Fund Switch- 2 FTE	DI#- 18120075

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Crime Laboratory Division will assess the effectiveness of its staff annually to ensure that casework output and turnaround times are appropriate to the case/sample load and nature of cases/samples received. The fund switch of an Evidence Technician and a Laboratory Records & Evidence Control Clerk will enable the Laboratory to ensure retention of these two positions, keeping service to the citizens of Missouri at current levels. The loss of these two positions would prevent a reduction in the rate of convicted offender sample analysis and a slow down in the processing of CODIS hits.

000546

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
DNA/GR Fund Switch-2 FTE - 1812075								
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	30,414	1.00	30,414	1.00
LAB RECS & EVDNCE CNTL CLK III	0	0.00	0	0.00	28,367	1.00	28,367	1.00
TOTAL - PS	0	0.00	0	0.00	58,781	2.00	58,781	2.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,781	2.00	\$58,781	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,781	2.00	\$58,781	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	93,704	3.92	153,953	6.00	153,953	6.00	153,953	6.00
STATE HWYS AND TRANS DEPT	938,498	21.85	1,331,685	27.00	1,178,900	25.00	1,178,900	25.00
HIGHWAY PATROL ACADEMY	81,914	4.05	90,542	3.00	90,542	3.00	90,542	3.00
TOTAL - PS	1,114,116	29.82	1,576,180	36.00	1,423,395	34.00	1,423,395	34.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	20,826	0.00	60,000	0.00	59,655	0.00	59,655	0.00
GAMING COMMISSION FUND	129,196	0.00	85,235	0.00	82,298	0.00	82,298	0.00
STATE HWYS AND TRANS DEPT	142,220	0.00	94,672	0.00	74,672	0.00	74,672	0.00
HIGHWAY PATROL ACADEMY	285,864	0.00	617,974	0.00	614,914	0.00	614,914	0.00
TOTAL - EE	578,106	0.00	857,881	0.00	831,539	0.00	831,539	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	16,934	0.00	0	0.00	0	0.00	0	0.00
HIGHWAY PATROL ACADEMY	7,149	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	24,083	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	1,716,305	29.82	2,444,061	36.00	2,264,934	34.00	2,264,934	34.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,584	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	4,619	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	35,366	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	2,716	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,285	0.00
TOTAL	0	0.00	0	0.00	0	0.00	47,285	0.00
GR/Hwy Fund Switch Academy - 1812044								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	152,785	2.00	152,785	2.00
TOTAL - PS	0	0.00	0	0.00	152,785	2.00	152,785	2.00
TOTAL	0	0.00	0	0.00	152,785	2.00	152,785	2.00

000548

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
HP Parity Step Increase - 1812046								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	15,510	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,510	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,510	0.00	0	0.00
FTE Switch 9 CVOs to Troopers - 1812091								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	10,332	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,332	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,332	0.00	0	0.00
3 Firearms Training Simulators - 1812077								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$1,716,305	29.82	\$2,444,061	36.00	\$2,743,561	36.00	\$2,465,004	36.00

CORE DECISION ITEM

000549

Department Public Safety
Division Missouri State Highway Patrol
Core - FY08 Academy

Budget Unit _____

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,423,395	1,423,395
EE	0	59,655	771,884	831,539
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	0	59,655	2,205,279	2,264,934
FTE	0.00	0.00	34.00	34.00

Est. Fringe	0	0	959,084	959,084
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286), and Hwy Patrol Academy (0674)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,423,395	1,423,395
EE	0	59,655	771,884	831,539
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	0	59,655	2,205,279	2,264,934
FTE	0.00	0.00	34.00	34.00

Est. Fringe	0	0	959,084	959,084
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286), and Hwy Patrol Academy (0674)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

3. PROGRAM LISTING (list programs included in this core funding)

Academy is the only program in this decision item.

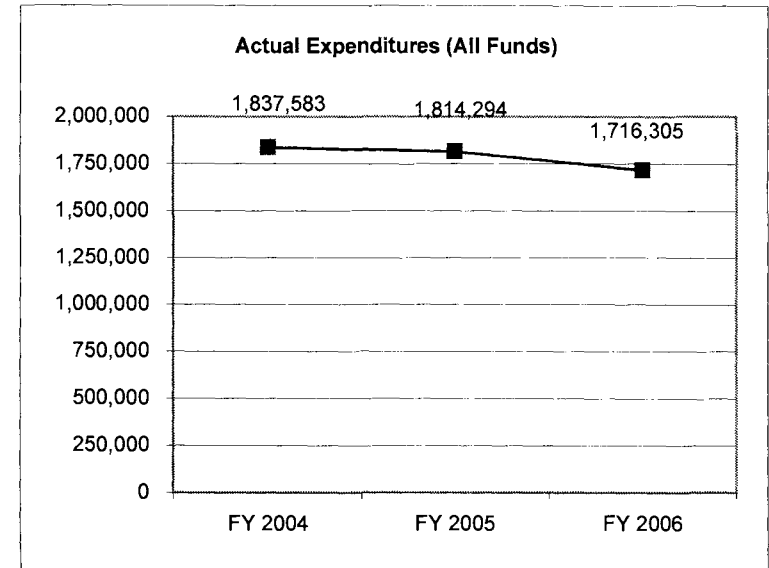
CORE DECISION ITEM

000550

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	FY08 Academy

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,706,347	2,441,586	2,562,236	2,444,061
Less Reverted (All Funds)	(39,203)	(32,445)	(36,064)	N/A
Budget Authority (All Funds)	2,667,144	2,409,141	2,526,172	N/A
Actual Expenditures (All Funds)	1,837,583	1,814,294	1,716,305	N/A
Unexpended (All Funds)	829,561	594,847	809,867	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	254,270	60,800	157,730	N/A
Other	575,291	534,047	652,137	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

000551

STATE

SHP ACADEMY

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	36.00	0	0	1,576,180	1,576,180	
			EE	0.00	0	60,000	797,881	857,881	
			PD	0.00	0	0	10,000	10,000	
			Total	36.00	0	60,000	2,384,061	2,444,061	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1608	1148	EE	0.00	0	0	(20,000)	(20,000)	Convert CVO to trooper (Senate) 0644
Transfer Out	2366	0972	EE	0.00	0	(345)	0	(345)	Facilities Consolidation
Transfer Out	2366	3441	EE	0.00	0	0	(3,060)	(3,060)	Facilities Consolidation
Transfer Out	2366	5918	EE	0.00	0	0	(2,937)	(2,937)	Facilities Consolidation
Core Reduction	1192	1143	PS	(2.00)	0	0	(152,785)	(152,785)	GR/Hwy Fund Switch (0644)
NET DEPARTMENT CHANGES				(2.00)	0	(345)	(178,782)	(179,127)	
DEPARTMENT CORE REQUEST									
			PS	34.00	0	0	1,423,395	1,423,395	
			EE	0.00	0	59,655	771,884	831,539	
			PD	0.00	0	0	10,000	10,000	
			Total	34.00	0	59,655	2,205,279	2,264,934	
GOVERNOR'S RECOMMENDED CORE									
			PS	34.00	0	0	1,423,395	1,423,395	
			EE	0.00	0	59,655	771,884	831,539	
			PD	0.00	0	0	10,000	10,000	
			Total	34.00	0	59,655	2,205,279	2,264,934	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
CLERK-TYPIST II	36,607	1.84	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	27,313	1.08	81,753	3.00	81,753	3.00	81,753	3.00
FISCAL&BUDGETARY ANALYST III	33,792	1.00	35,572	1.00	35,572	1.00	35,572	1.00
COOK I	19,623	1.03	0	0.00	0	0.00	0	0.00
COOK II	2,040	0.11	45,760	2.00	45,760	2.00	45,760	2.00
COOK III	58,465	2.49	54,953	2.00	54,953	2.00	54,953	2.00
COOK SUPERVISOR	50,700	1.96	61,485	2.00	61,485	2.00	61,485	2.00
FOOD SERVICE MANAGER	29,784	1.00	38,130	1.00	38,130	1.00	38,130	1.00
FOOD SERVICE HELPER I	14,281	0.82	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	24,842	1.37	66,913	3.00	66,913	3.00	66,913	3.00
VIDEO PROD. SPECIALIST II	71,520	2.00	69,272	2.00	69,272	2.00	69,272	2.00
POST PROGRAM COORDINATOR	32,004	1.00	34,948	1.00	34,948	1.00	34,948	1.00
BUILDING & GROUNDS MAINT II	0	0.00	97,436	4.00	97,436	4.00	97,436	4.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	29,008	1.00	29,008	1.00	29,008	1.00
CAPTAIN	75,328	1.00	89,001	1.00	89,001	1.00	89,001	1.00
LIEUTENANT	136,917	2.00	236,784	3.00	157,856	2.00	157,856	2.00
SERGEANT	371,470	6.92	443,140	6.00	369,283	5.00	369,283	5.00
CORPORAL	65,502	1.45	146,088	3.00	146,088	3.00	146,088	3.00
SUMMER EMP	10,830	0.64	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	34,272	1.00	45,937	1.00	45,937	1.00	45,937	1.00
BLDG/GNDS MAINT I TEMPORARY	18,826	1.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,114,116	29.82	1,576,180	36.00	1,423,395	34.00	1,423,395	34.00
TRAVEL, IN-STATE	3,065	0.00	12,575	0.00	12,575	0.00	12,575	0.00
TRAVEL, OUT-OF-STATE	4,843	0.00	17,841	0.00	17,841	0.00	17,841	0.00
FUEL & UTILITIES	142,066	0.00	43,250	0.00	43,250	0.00	43,250	0.00
SUPPLIES	278,442	0.00	564,817	0.00	539,610	0.00	539,610	0.00
PROFESSIONAL DEVELOPMENT	4,500	0.00	21,667	0.00	21,667	0.00	21,667	0.00
COMMUNICATION SERV & SUPP	6,344	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	54,466	0.00	85,719	0.00	85,719	0.00	85,719	0.00
JANITORIAL SERVICES	3,660	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	4,331	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	7,126	0.00	12,988	0.00	12,988	0.00	12,988	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
MOTORIZED EQUIPMENT	10,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,264	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	48,921	0.00	29,715	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	2,258	0.00	1,460	0.00	550	0.00	550	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	6,491	0.00	14,372	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	329	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL - EE	578,106	0.00	857,881	0.00	831,539	0.00	831,539	0.00
PROGRAM DISTRIBUTIONS	16,934	0.00	0	0.00	0	0.00	0	0.00
DEBT SERVICE	738	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	6,411	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	24,083	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$1,716,305	29.82	\$2,444,061	36.00	\$2,264,934	34.00	\$2,264,934	34.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$37,760	0.00	\$60,000	0.00	\$59,655	0.00	\$59,655	0.00
OTHER FUNDS	\$1,678,545	29.82	\$2,384,061	36.00	\$2,205,279	34.00	\$2,205,279	34.00

PROGRAM DESCRIPTION

000554

Department of Public Safety

Program Name - Training Division

Program is found in the following core budget(s):

1. What does this program do?

The Missouri State Highway Patrol's Training Division provides centralized training programs at the Law Enforcement Academy in Jefferson City, as well as preparing, conducting, and coordinating continuing education, management training rule and recertification courses in decentralized locations throughout the state. The Training Division coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Division 75 - Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 43.020, RSMo required Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo.

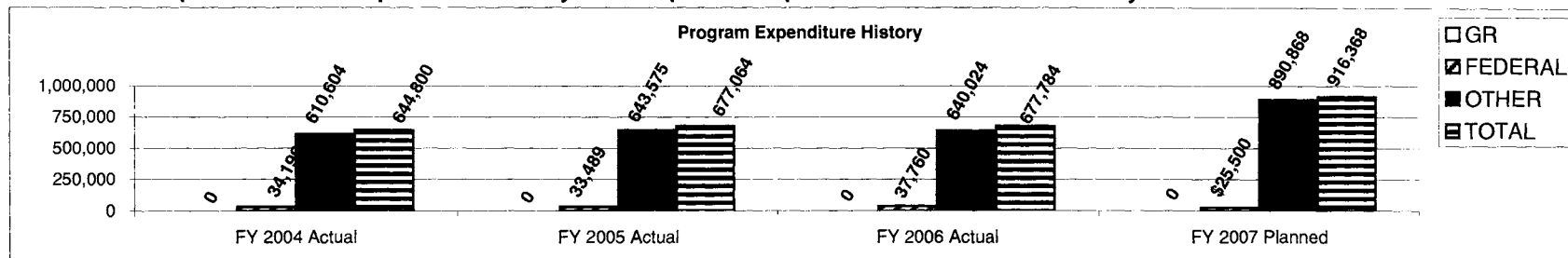
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), and 70% of the operating budget is the Highway Patrol Academy (0674) funds.

PROGRAM DESCRIPTION

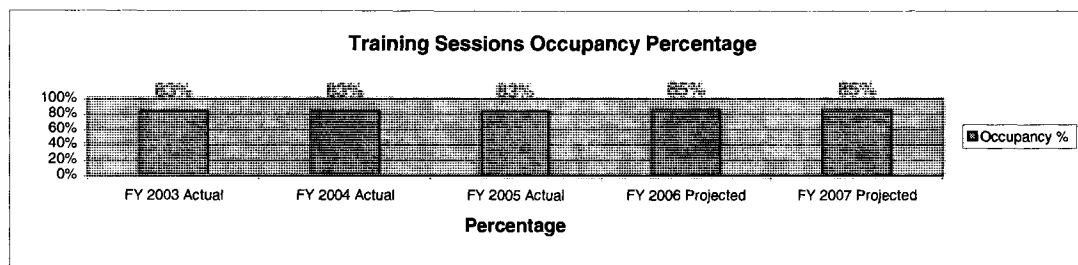
000555

Department of Public Safety

Program Name - Training Division

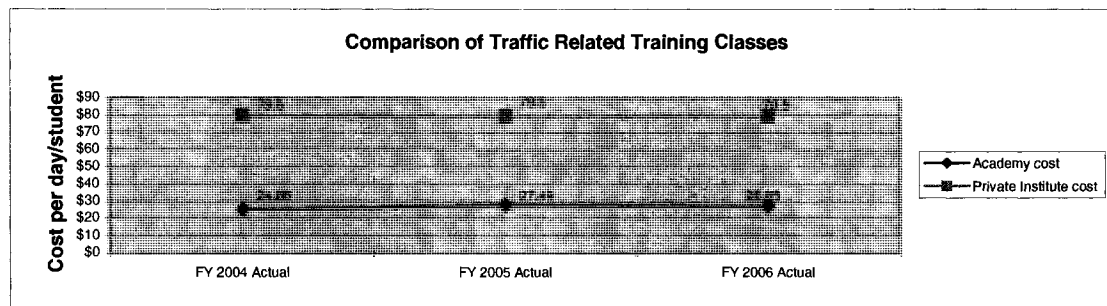
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure. Note: Academy cost may include meal and lodging, Private does not.

Note: Academy cost may include meals and lodging, private institute does not.



7c. Provide the number of clients/individuals served, if applicable.

Mandatory Classes Offered at Academy by Calendar Year			
	2003	2004	2005
Number of Seats Occupied at Recertification Classes	14,446	15,076	14,786
Number of Recertification Classes Offered	916	986	1,002
Number of Seats Occupied at Patrol Continuing Education Classes	14,253	11,132	12,274
Number of Continuing Education Classes Offered	613	676	780
Number of Seats Occupied at Management/Supervising Classes	4,600	5,756	10,846
Number of Management Classes Offered	150	259	635

PROGRAM DESCRIPTION

000556

Department of Public Safety**Program Name - Training Division****Program is found in the following core budget(s):**

	FY03	FY04	FY05	FY06
Number of Schools/Trainings Provided	138	153	323	331
Number of Students	7,515	6,319	7,032	6,469
Number of Student Days	28,121	24,699	20,660	21,018
Number of Meals Provided	58,934	57,907	54,425	51,458

7d. Provide a customer satisfaction measure, if available.

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently rated in the "excellent" range (3.7 on a 4.0 scale). Adjustments are made as needed, dependant upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

000557

NEW DECISION ITEM

RANK: 6 OF 78

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - GR/HWY Fund Switch Academy	DI# 1812044

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	152,785	0	0	152,785
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	152,785	0	0	152,785
FTE	2.00	0.00	0.00	2.00

Est. Fringe	102,947	0	0	102,947
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	152,785	0	0	152,785
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	152,785	0	0	152,785
FTE	2.00	0.00	0.00	2.00

Est. Fringe	102,947	0	0	102,947
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 226.200 RSMo states that "Beginning July 1, 2007, any activities or functions conducted by the Highway Patrol not related to enforcing or administering state motor vehicle laws or traffic regulations shall not be funded by the state highways and transportation department fund, but shall be funded from general revenue or any other applicable source." It is imperative that this funding issue be addressed within this budget to assure compliance with Missouri law. Failure to correct the funding source will force the Patrol to eliminate certain key services that help ensure the safety of Missourians. This series of decision item requests represents one half of a fund switch from Highway to General Revenue for the Highway Patrol; the other half of the fund switch is addressed as a reduction of Highway funds in the Patrol's core budget requests. The funds and FTE requested are not additional monies or personnel to the Patrol, but are merely a change in the source of funding in accordance with § 226.200 RSMo (HB 1196, 91st General Assembly).

000558

NEW DECISION ITEM

RANK: 6 OF 78

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - GR/HWY Fund Switch Academy	DI# 1812044

In June 2001, the Missouri State Auditor's Office issued report No. 2001-47, "Use of Highway Funds by Other State Agencies", recommending the Governor and General Assembly ensure appropriations from Highway funds are set at an appropriate level. The auditor recommended that consideration be given to requiring that state agencies justify and support their level of Highway funding. And, if it is determined that the current level of Highway funding should be reduced, then it would have to be shifted to General Revenue or some other funding source.

In response to that audit, an internal review of the Patrol's usage of Highway funds was performed. That review concluded that an estimated 98% of its Highway funding was directly spent on highway related matters. The remaining 2% could be moved to General Revenue or other funding sources.

These decision items are submitted to increase the Patrol's General Revenue funding, and corresponding core budget decision items are submitted to reduce Highway funding, to ensure compliance with the auditor's report and § 226.200 RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The percentage related to non-Highway activities of each of the Patrol's "front line" programs was calculated, and is being applied to each of those programs. Through an internal study of the specific courses taught and the students attending them, it was determined that the non-Highway percentage at the Patrol's Training Academy is approximately 25%. To determine the proper amount of this fund switch, then, this percentage was applied to the PS portion of the Academy budget (the Academy's EE appropriations already receive this percentage from other, non-Highway funds), indicating that \$152,785 needs to be switched from Highway to General Revenue funding.

This can be accomplished by moving one lieutenant and one sergeant position from Highway to General Revenue Funding.

000559

NEW DECISION ITEM
RANK: 6 OF 78

Department - Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - GR/HWY Fund Switch Academy			DI# 1812044						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 / V07004	78,928	1.0					78,928	1.0	
100 / V07005	73,857	1.0					73,857	1.0	
Total PS	152,785	2.0	0	0.0	0	0.0	152,785	2.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	152,785	2.0	0	0.0	0	0.0	152,785	2.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 / V07004	78,928	1.0					78,928	1.0	
100 / V07005	73,857	1.0					73,857	1.0	
Total PS	152,785	2.0	0	0.0	0	0.0	152,785	2.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	152,785	2.0	0	0.0	0	0.0	152,785	2.0	0

000560

NEW DECISION ITEM
RANK: 6 OF 78

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - GR/HWY Fund Switch Academy DI# 1812044

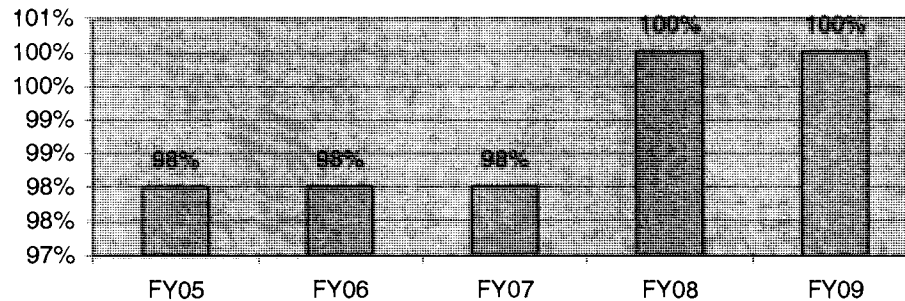
Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Our target is to achieve 100% compliance with the new state law.

Goal is to achieve 100% compliance with new state law



6b. Provide an efficiency measure.

This decision item will allow the Patrol to perform its non-highway related duties expected by the public. The target for FY08 is to be able to continue to perform 100% of the non-highway work that is currently being done.

FY08 Target 100%

Fy 09 Target 100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Transfer the expenditures identified in Part 5 above from Highway funding to General Revenue funding.

Continue to monitor the ratio of highway and non highway work done by the Patrol to ensure it is in compliance with the state law.

Request funding changes or adjust the type of work done as necessary to ensure continued compliance.

000561

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
GR/Hwy Fund Switch Academy - 1812044								
LIEUTENANT	0	0.00	0	0.00	78,928	1.00	78,928	1.00
SERGEANT	0	0.00	0	0.00	73,857	1.00	73,857	1.00
TOTAL - PS	0	0.00	0	0.00	152,785	2.00	152,785	2.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$152,785	2.00	\$152,785	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$152,785	2.00	\$152,785	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 75 OF 78

000562

Department of Public Safety
Missouri State Highway Patrol
3 Firearms Training Simulators DI# -1812077

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: (0644) Highway Funds

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Replace 1 Simulator- Add 2 Simulators	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, the Patrol Academy shares an outdated firearms training simulator (FATS) with other DPS agencies. This system should be replaced in order to maximize training and provide the latest in officer safety techniques. The purpose of proper firearms training is to reasonably simulate many of the stresses, timings, and difficulties associated with defensive and offensive small arms conflicts, typically faced by those in law enforcement. In order to increase the realism of training received for the Patrol's enforcement personnel, we are proposing to implement simulation /force on force training into the in-service portion of our training curriculum with the purchase of three portable FATS units (two assigned to the field as mobile training units, and one assigned for Academy training). The proper training equipment will allow employees to experience the stress and tension of real life situations. The proposed training equipment will be used and implemented into our firearms programs, vehicle stops, building searches, firearms confrontation, firearms instructor courses, and in-service training.

NEW DECISION ITEM
RANK: 75 OF 78

000563

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
3 Firearms Training Simulators	DI# -1812077								
<p>The FATS simulator works with a screen, projector, computer processor, and various wireless weapons. By use of the screen, projector, and computer, officers are placed in situations that require them to confront individuals and react to aggressors. The wireless weapons allow for shot patterns to be recorded. In addition, shooting errors, such as trigger pressure and inefficient grips can be detected and corrected. Instructors have the capability of escalating or deescalating the scenario. Prior studies show that experience and training are the keys to how officers will react in confrontations.</p>									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>									
<p>The Missouri State Highway Patrol Academy currently shares the use of one outdated firearms training simulator (FATS) with other DPS agencies. The modern systems provide more training opportunities than the one currently in use by the Patrol. The current system was purchased in 1997 and the technology is outdated. The processes has already been replaced once by the Patrol's Information Systems Division. The purchase price for a 3 mobile systems with multiple screens, weapons, scenarios, and analysis software is estimated at \$100,000 per system. The total purchase price for 3 systems is estimated at \$300,000.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480-Educational and Training Equipment					300,000		300,000		300,000
Total EE	0		0		300,000		300,000		300,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	300,000

NEW DECISION ITEM
RANK: 75 OF 78

000564

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
3 Firearms Training Simulators		DI# -1812077							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Department of Public Safety
Missouri State Highway Patrol
3 Firearms Training Simulators DI# -1812077

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

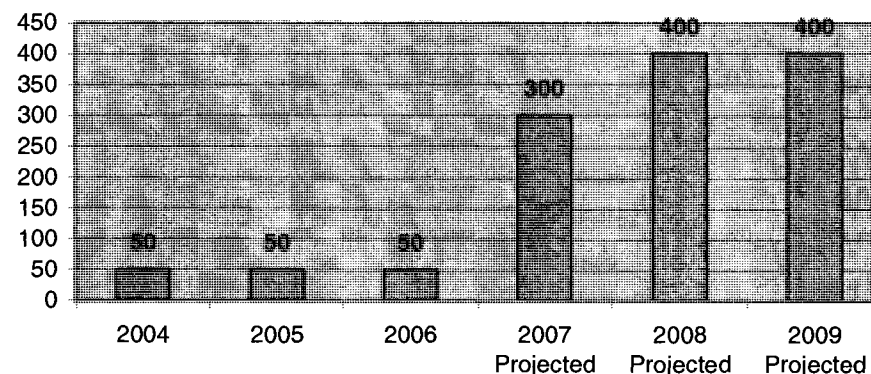
6a. Provide an effectiveness measure.

Percent of students showing an increased proficiency in shooting skills- 95%

Percent of students showing an increased proficiency in decision making under stress- 92%

6b. Provide an efficiency measure.

Patrol Personnel Trained Using FATS Per Year



6c. Provide the number of clients/individuals served, if applicable.

1 FATS Simulator- 1200 students from 1997 to 2006

6d. Provide a customer satisfaction measure, if available.

Responses from students from within the Patrol and outside agencies indicate an overwhelming response that students feel much more proficient with firearms skills and decision making under stress.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Instructors will be designated by the Patrol and trained by the firearms training system company in order to maximize the potential of the training system. One system will be designated as a stationary unit and by assigned at the Academy to be implemented into the firearms programs, vehicle stops, building searches, firearms confrontation, firearms instructor courses, and in-service training. The other two systems will be utilized as mobile systems to be used throughout the remainder of the troops around the state. By having mobile systems, more enforcement personnel can be trained at a reduced cost, due to savings on fuel and housing costs.

000566

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
3 Firearms Training Simulators - 1812077								
COMPUTER EQUIPMENT	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$300,000	0.00		0.00

000567

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	8,436,499	288.95	9,463,425	287.00	9,463,425	287.00	9,463,425	287.00
TOTAL - PS	8,436,499	288.95	9,463,425	287.00	9,463,425	287.00	9,463,425	287.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,846,036	0.00	0	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
HIGHWAY PATROL INSPECTION	37,725	0.00	90,000	0.00	90,000	0.00	90,000	0.00
STATE HWYS AND TRANS DEPT	819,055	0.00	709,702	0.00	708,442	0.00	708,442	0.00
TOTAL - EE	10,702,816	0.00	1,399,702	0.00	1,398,442	0.00	1,398,442	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	178	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	178	0.00	0	0.00	0	0.00	0	0.00
TOTAL	19,139,493	288.95	10,863,127	287.00	10,861,867	287.00	10,861,867	287.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	283,904	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	283,904	0.00
TOTAL	0	0.00	0	0.00	0	0.00	283,904	0.00
HP Parity Step Increase - 1812046								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	4,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,680	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,680	0.00	0	0.00
Drivers Ex Increased Mileage - 1812078								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	48,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	48,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	48,000	0.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

000568

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Drivers Ex Communications Eq. - 1812079								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	74,390	0.00	74,390	0.00
TOTAL - EE	0	0.00	0	0.00	74,390	0.00	74,390	0.00
TOTAL	0	0.00	0	0.00	74,390	0.00	74,390	0.00
Driver Exam Computer Testing - 1812080								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	420,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	420,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	420,000	0.00	0	0.00
HP-Utilities for New Buildings - 1812051								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	50,200	0.00	50,200	0.00
TOTAL - EE	0	0.00	0	0.00	50,200	0.00	50,200	0.00
TOTAL	0	0.00	0	0.00	50,200	0.00	50,200	0.00
GRAND TOTAL	\$19,139,493	288.95	\$10,863,127	287.00	\$11,459,137	287.00	\$11,270,361	287.00

CORE DECISION ITEM

000569

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY08 Vehicle and Driver Safety		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	9,463,425	9,463,425	PS	0	0	9,463,425	9,463,425
EE	0	600,000	798,442	1,398,442	EE	0	600,000	798,442	1,398,442
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	600,000	10,261,867	10,861,867	Total	0	600,000	10,261,867	10,861,867
FTE	0.00	0.00	287.00	287.00	FTE	0.00	0.00	287.00	287.00

Est. Fringe	0	0	6,376,456	6,376,456
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	6,376,456	6,376,456
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644) and Highway Patrol Inspection (0297)

Other Funds: Highway (0644) and Highway Patrol Inspection (0297)

Note: An E is requested on \$600,000 Fed EE and on \$90,000 HP Inspection EE

Note: An E is requested on \$600,000 Fed EE & on \$90,000 HP Inspection EE

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

3. PROGRAM LISTING (list programs included in this core funding)

The Vehicle and Driver Safety program consists of the following divisions:
Driver's Examination and Motor Vehicle Inspection

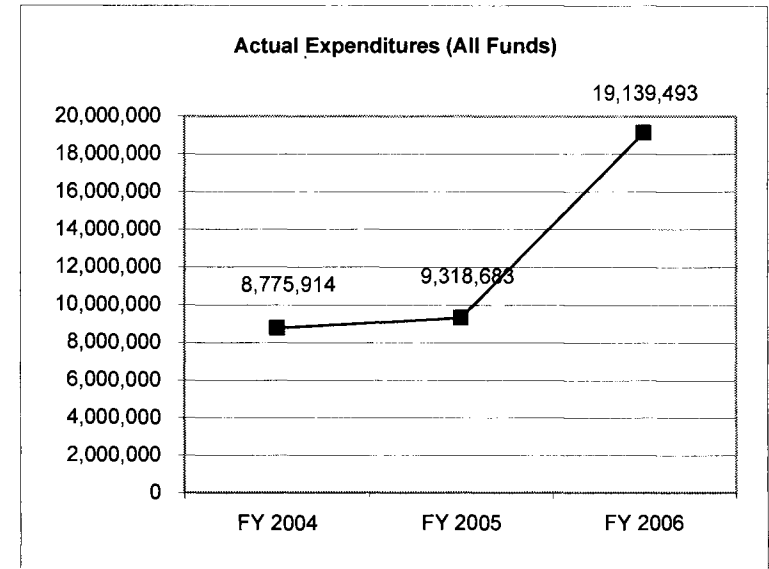
CORE DECISION ITEM

000570

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	FY08 Vehicle and Driver Safety

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	10,161,293	10,252,913	20,932,038	10,863,127
Less Reverted (All Funds)	(301,230)	(281,098)	(422,349)	N/A
Budget Authority (All Funds)	9,860,063	9,971,815	20,509,689	N/A
Actual Expenditures (All Funds)	8,775,914	9,318,683	19,139,493	N/A
Unexpended (All Funds)	1,084,149	653,132	1,370,196	N/A
Unexpended, by Fund:				
General Revenue	0	0	7,840	N/A
Federal	82,550	0	961,900	N/A
Other	1,001,599	653,132	400,456	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The sharp spike in FY06 appropriations and expenditures is the result of funding for the Department of Revenue that was placed in the Patrol's FY06 budget, for the purpose of highway administration. In FY07, that funding has been transferred to the Department of Revenue's budget.

CORE RECONCILIATION DETAIL

STATE

SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	287.00	0	0	9,463,425	9,463,425	
	EE	0.00	0	600,000	799,702	1,399,702	
	Total	287.00	0	600,000	10,263,127	10,863,127	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	2367 1154 EE	0.00	0	0	(1,260)	(1,260)	Facilities Consolidation
NET DEPARTMENT CHANGES		0.00	0	0	(1,260)	(1,260)	
DEPARTMENT CORE REQUEST							
	PS	287.00	0	0	9,463,425	9,463,425	
	EE	0.00	0	600,000	798,442	1,398,442	
	Total	287.00	0	600,000	10,261,867	10,861,867	
GOVERNOR'S RECOMMENDED CORE							
	PS	287.00	0	0	9,463,425	9,463,425	
	EE	0.00	0	600,000	798,442	1,398,442	
	Total	287.00	0	600,000	10,261,867	10,861,867	

000572

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	66,048	2.00	0	0.00	0	0.00	0	0.00
SENIOR SECRETARY	0	0.00	62,109	2.00	62,109	2.00	62,109	2.00
CLERK-TYPIST II	41,724	2.09	25,451	1.00	25,451	1.00	25,451	1.00
CLERK-TYPIST III	93,121	3.90	136,365	5.00	136,365	5.00	136,365	5.00
LEASING/CONTRACTS COORDINATOR	31,392	1.00	34,324	1.00	34,324	1.00	34,324	1.00
MVI ANALYST	27,756	1.00	34,324	1.00	34,324	1.00	34,324	1.00
DRIVER EXAMINER CLERK I	3,833	0.20	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER CLERK II	13,496	0.68	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER CLERK III	52,608	2.00	161,516	6.00	161,516	6.00	161,516	6.00
CAPTAIN	75,574	1.00	162,712	2.00	162,712	2.00	162,712	2.00
LIEUTENANT	63,098	1.00	15,388	0.00	15,388	0.00	15,388	0.00
SERGEANT	53,509	1.00	71,084	1.00	71,084	1.00	71,084	1.00
RADIO PERSONNEL	34,087	1.00	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	326,132	9.07	297,201	9.00	297,201	9.00	297,201	9.00
DRIVER EXAMINER SPRV	1,396,677	42.09	1,731,422	44.00	1,731,422	44.00	1,731,422	44.00
CDL EXAMINATION AUDITOR	259,225	8.01	0	0.00	0	0.00	0	0.00
ASST DIRECTOR OF DRIVER EXAM	29,107	0.58	51,272	1.00	51,272	1.00	51,272	1.00
DRIVER EXAMINER I	170,346	7.01	186,227	6.00	186,227	6.00	186,227	6.00
DRIVER EXAMINER II	931,537	37.11	1,114,630	40.00	1,114,630	40.00	1,114,630	40.00
DRIVER EXAMINER III	2,692,562	95.18	3,261,346	105.00	3,261,346	105.00	3,261,346	105.00
DRIVER EXAMINER-SENIOR CHIEF	36,051	0.94	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER I	8,224	0.29	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	14,053	0.44	0	0.00	0	0.00	0	0.00
CVO SUPERVISOR I	18	0.00	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	173,764	4.94	257,898	7.00	257,898	7.00	257,898	7.00
MVI SUPERVISOR	516,550	15.69	675,574	17.00	675,574	17.00	675,574	17.00
MOTOR VEHICLE INSPECTOR I	40,315	1.62	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	226,561	9.02	345,367	11.00	345,367	11.00	345,367	11.00
MOTOR VEHICLE INSPECTOR III	782,632	27.38	791,263	27.00	791,263	27.00	791,263	27.00
SR CHIEF MOTOR VEHICLE INSPEC	0	0.00	47,952	1.00	47,952	1.00	47,952	1.00
ASST DIR - MOTOR VEH DIV	39,288	1.00	0	0.00	0	0.00	0	0.00
CLERK	136,456	7.59	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000573
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
MISCELLANEOUS TECHNICAL	18,599	0.58	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	14,916	0.64	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	67,240	2.90	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,436,499	288.95	9,463,425	287.00	9,463,425	287.00	9,463,425	287.00
TRAVEL, IN-STATE	192,203	0.00	216,664	0.00	216,664	0.00	216,664	0.00
TRAVEL, OUT-OF-STATE	2,917	0.00	1,167	0.00	1,167	0.00	1,167	0.00
FUEL & UTILITIES	53,107	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	5,317,186	0.00	119,446	0.00	119,446	0.00	119,446	0.00
PROFESSIONAL DEVELOPMENT	13,768	0.00	1,100	0.00	1,100	0.00	1,100	0.00
COMMUNICATION SERV & SUPP	11,651	0.00	7,973	0.00	7,973	0.00	7,973	0.00
PROFESSIONAL SERVICES	4,917,882	0.00	265,128	0.00	265,128	0.00	265,128	0.00
JANITORIAL SERVICES	72,921	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	3,599	0.00	4,959	0.00	4,959	0.00	4,959	0.00
COMPUTER EQUIPMENT	12,096	0.00	601,850	0.00	601,850	0.00	601,850	0.00
MOTORIZED EQUIPMENT	33	0.00	16,100	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	5,350	0.00	6,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	5,369	0.00	8,618	0.00	8,618	0.00	8,618	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
REAL PROPERTY RENTALS & LEASES	74,200	0.00	45,325	0.00	45,325	0.00	45,325	0.00
EQUIPMENT RENTALS & LEASES	11,181	0.00	10,384	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	9,353	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	10,702,816	0.00	1,399,702	0.00	1,398,442	0.00	1,398,442	0.00
DEBT SERVICE	178	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	178	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$19,139,493	288.95	\$10,863,127	287.00	\$10,861,867	287.00	\$10,861,867	287.00
GENERAL REVENUE	\$9,846,036	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$9,293,457	288.95	\$10,263,127	287.00	\$10,261,867	287.00	\$10,261,867	287.00

PROGRAM DESCRIPTION

000574

Department of Public Safety

Program Name Driver Examination Division

Program is found in the following core budget(s):

1. What does this program do?

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools, at least, annually for new examiners and biannually for all other personnel, and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing CDL third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party commercial drivers license testers who are certified by the Department of Revenue to administer CDL skills tests.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173 delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license. Section 302.720 RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections

302.700 to 302.780. Item 2 states, in part, no person may be issued a commercial drivers license until he has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720 delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.272 makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement.

Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

000575

Department of Public Safety

Program Name Driver Examination Division

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

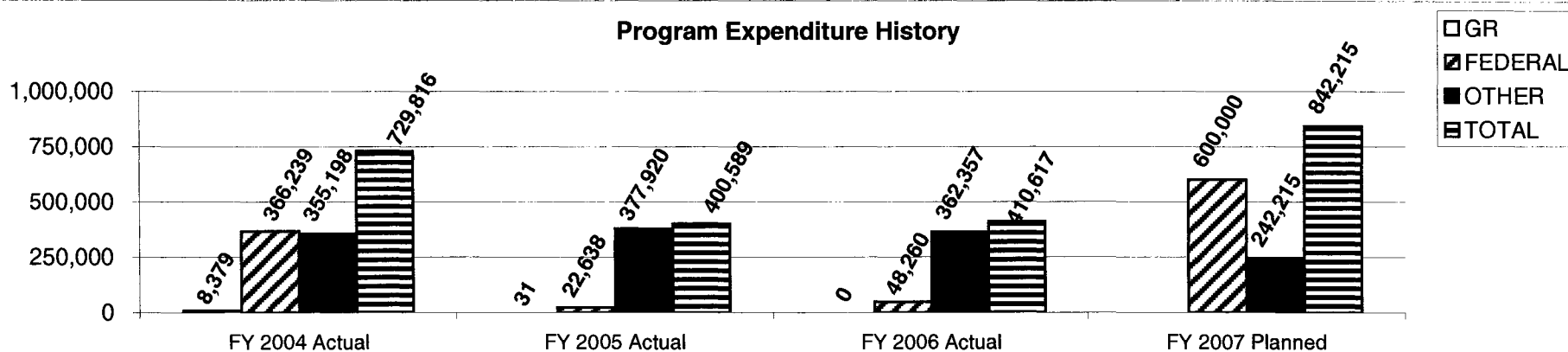
Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a Commercial Motor Vehicle (CMV) unless such person possesses a Commercial Driver License (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMSCA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at least annually; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Highway (0644) funds.

PROGRAM DESCRIPTION

000576

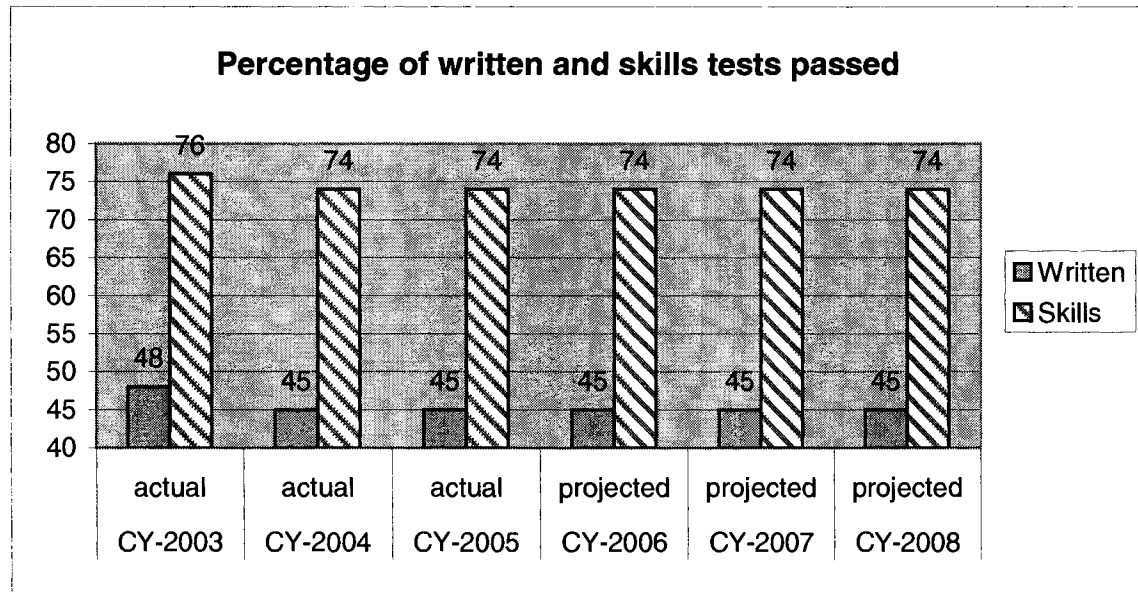
Department of Public Safety

Program Name Driver Examination Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

The Highway Patrol administers driver license examinations in each county of the state.



7b. Provide an efficiency measure.

Length of time it takes an applicant to complete a written and skills test.

Written test - 20 minutes

Skills test - 30 minutes

7c. Provide the number of clients/individuals served, if applicable.

	CY03 Actual	CY04 Actual	CY05 Actual	CY06 Projected
Number of Written Tests Given	481,938	515,876	525,260	527,260
Number of Skills Tests Given	200,514	201,734	200,140	202,140

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

000577

1. What does this program do?

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection, including maintaining the inspection manuals, investigating applications for licensing of inspector/mechanics and stations, conducting administrative investigations of consumer complaints, and administering the school bus inspection program. The Division also assists in training Patrol recruits and inspection station supervisors, administers the VIN/Salvage title examination programs, administers window tint examinations and drafts and reviews administrative rules related to the Motor Vehicle Inspection Program. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. The funds deposited in the Highway Patrol Inspection Fund are not wholly appropriated and the unexpended balance is transferred to the Highway Fund at the end of each biennium.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 307.350 to 307.390, RSMo., 2000, as amended.

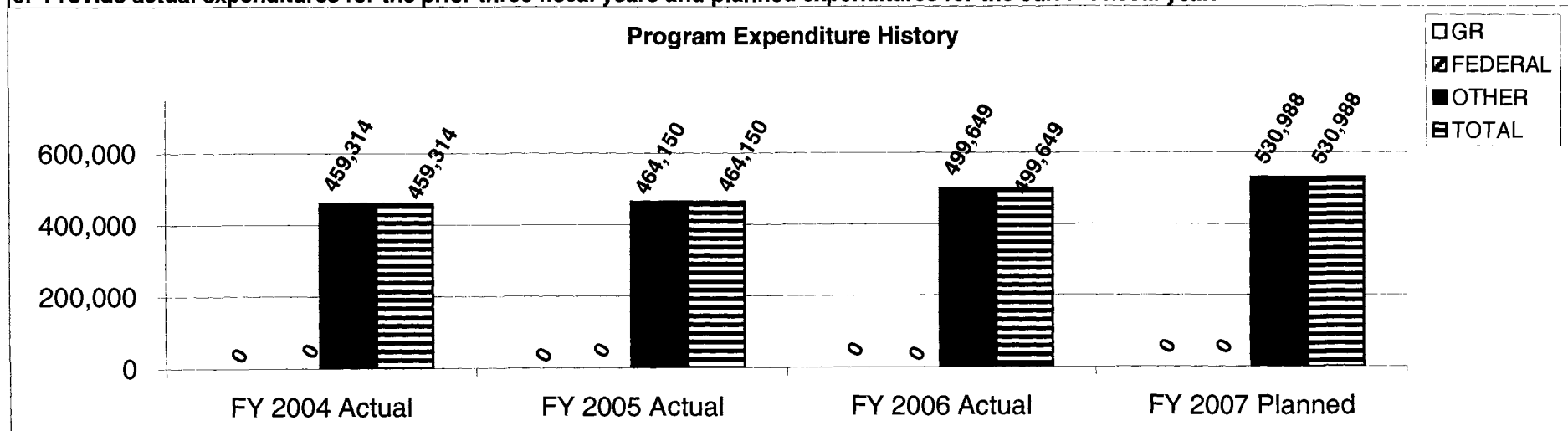
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), and Highway Inspection (0297).

PROGRAM DESCRIPTION

Department of Public Safety

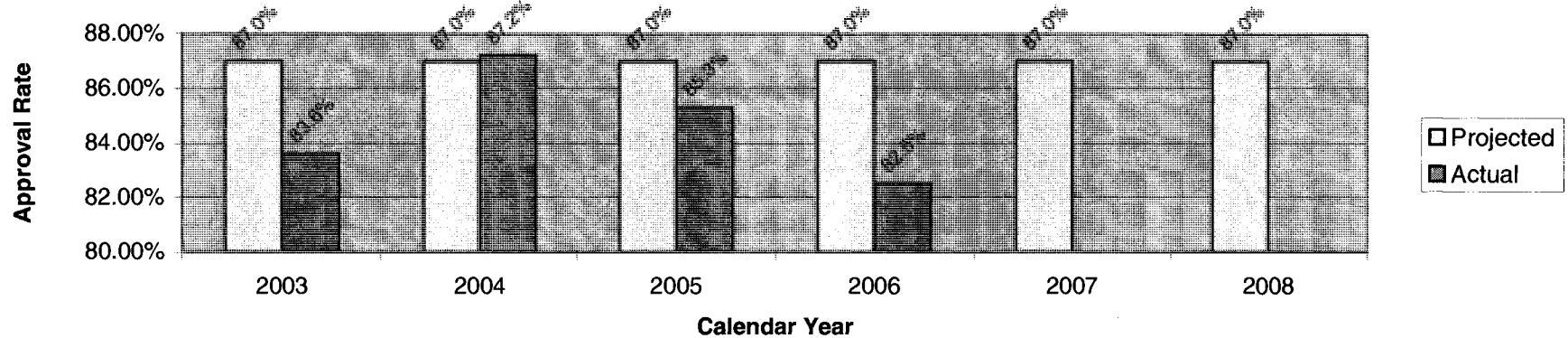
Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

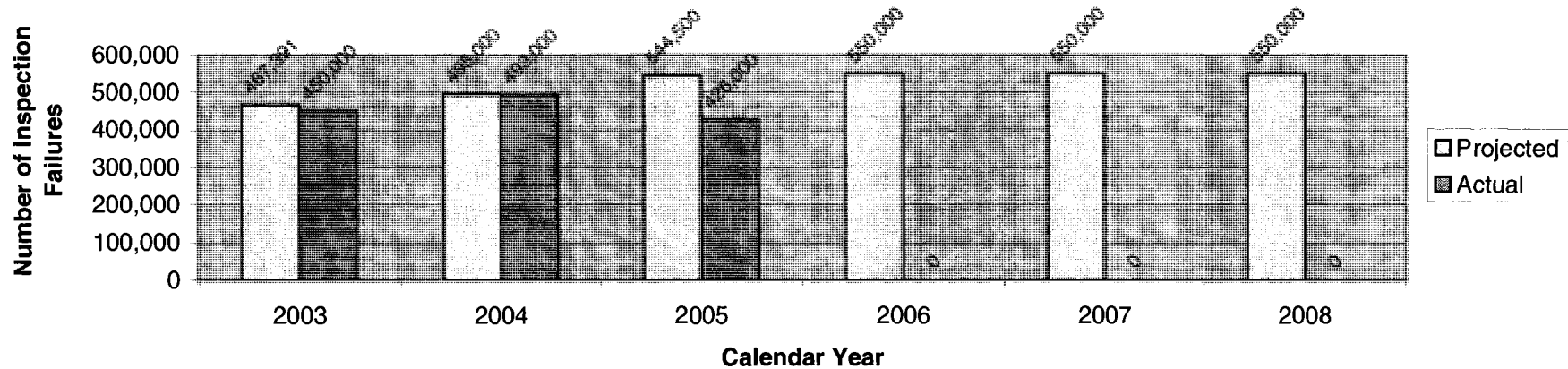
000578

7a. Provide an effectiveness measure.

SCHOOL BUS INSPECTION APPROVAL RATES



MOTOR VEHICLE INSPECTION FAILURES - SAFETY REASONS



PROGRAM DESCRIPTION

Department of Public Safety

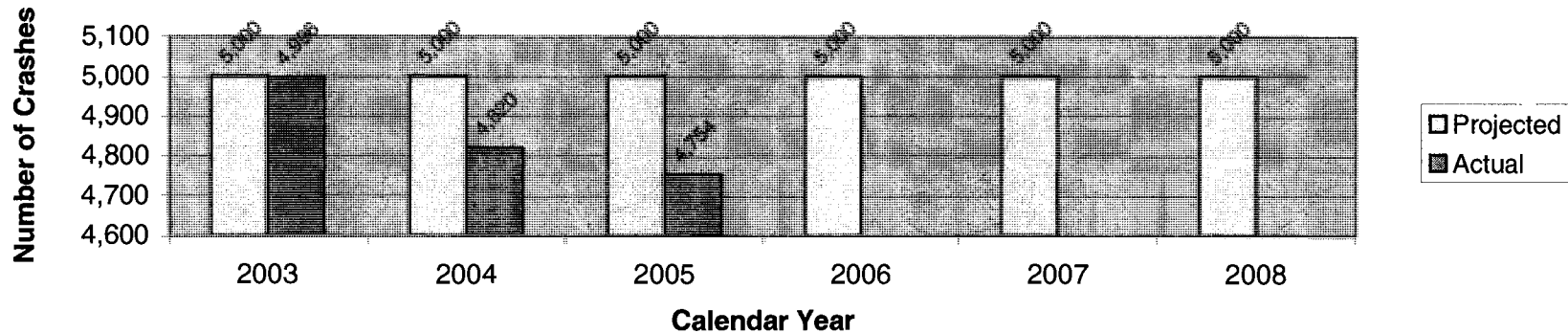
Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

000579

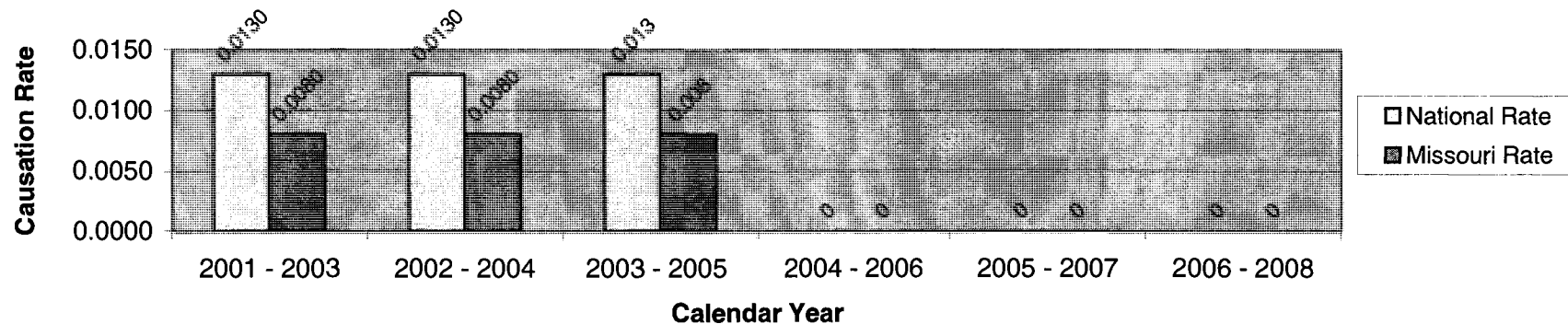
7a. (Continued)

TRAFFIC CRASHES INVOLVING VEHICLE DEFECTS



7b. Provide an efficiency measure.

*FATAL TRAFFIC CRASHES - VEHICLE DEFECT CAUSATION RATES



NOTE: National & Missouri causation rates for 2003 - 2008 not available

* Source: Nationwide and Missouri Fatal Crash Analysis

PROGRAM DESCRIPTION

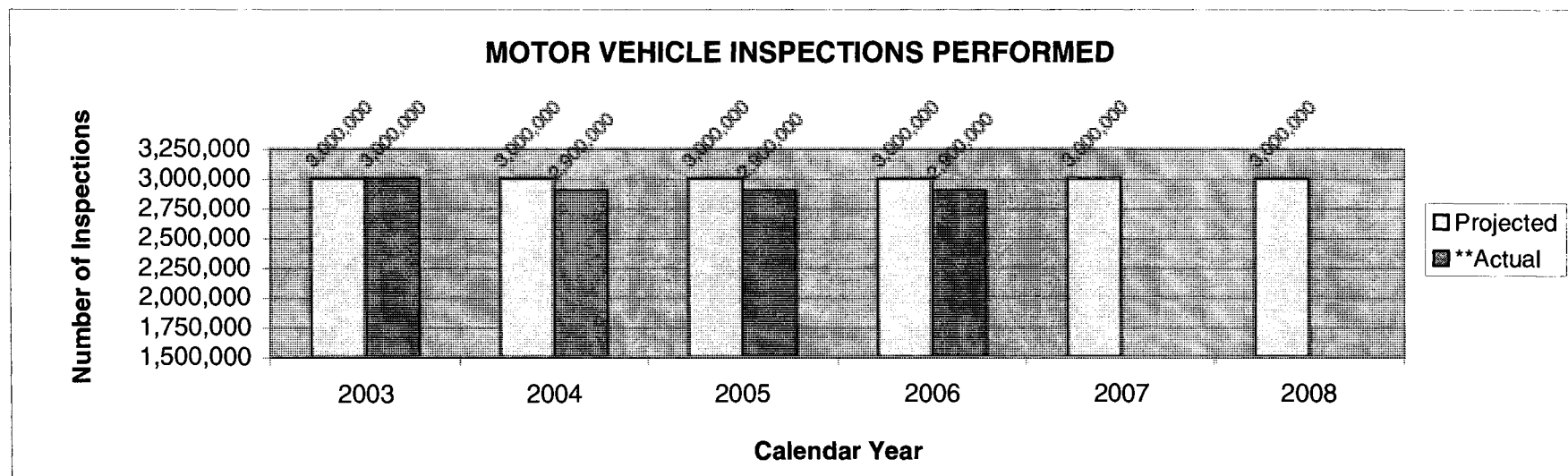
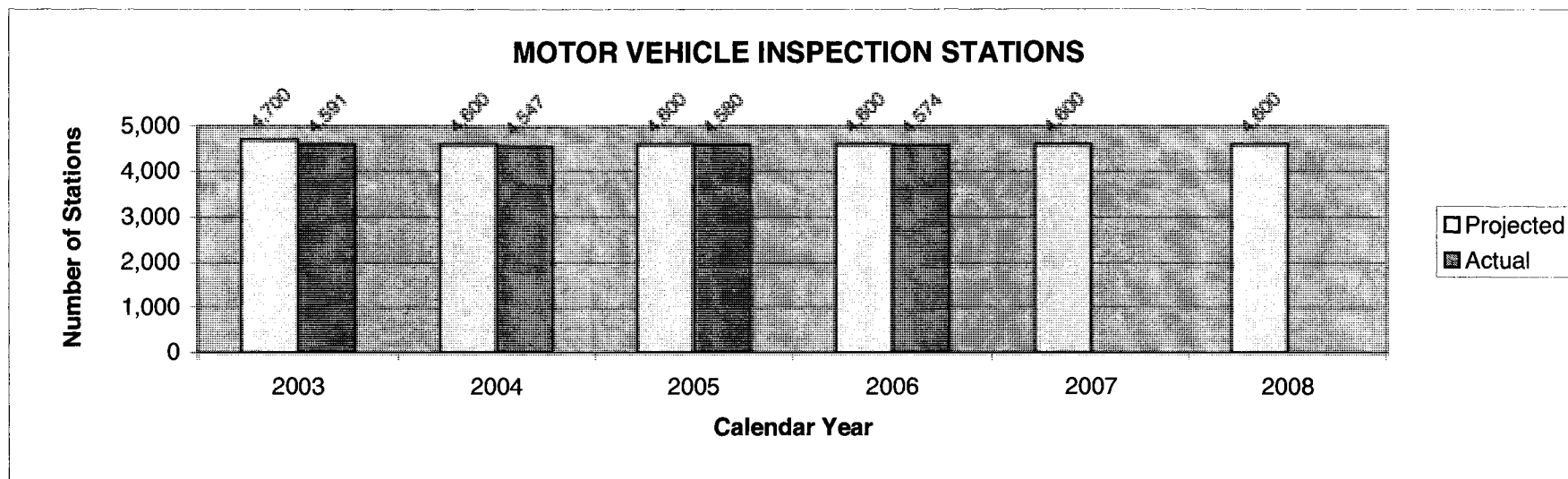
Department of Public Safety

Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

000580

7c. Provide the number of clients/individuals served, if applicable.



** Actual values are based on estimates obtained from random samples.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 49 OF 78

000581

Department - Public Safety	Budget Unit _____
Division- Missouri Highway Patrol	
Driver Examination Increased Mileage Costs	DI#-18120078

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	48,000	48,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	48,000	48,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol is requesting an increase in funds for Mileage. The Driver Examination Division has 26 traveling crews throughout the state that are responsible for administering tests at 125 testing sites statewide. Missouri statute 302.173 requires the Highway Patrol to make written and skills tests available in each county. Rather than purchase and maintain additional fleet vehicles, it is more economic to pay mileage to employees to travel in their personal vehicles. Increased fuel prices, vehicle prices, and maintenance costs, have caused the mileage rate to increase. The Patrol has not had any type of mileage increase for several years. The Driver Examination Division has overspent mileage funds for several years. In the last two years, they have overspent their total allotted budget for the division. Without the increased funding, the Patrol may be forced to cut services.

NEW DECISION ITEM
RANK: 49 OF 78

000582

Department - Public Safety	Budget Unit
Division- Missouri Highway Patrol	
Driver Examination Increased Mileage Costs	DI#-18120078

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This decision item funding is being requested from Highway Funds (0644). Since no mileage increases have been requested for several years, the allocated amount for mileage is overspent each year.

	FY Costs	FY budgeted	Shortage
FY03	\$73,344	\$68,000	\$5,344
FY04	\$73,204	\$68,000	\$5,204
FY05	\$89,369	\$68,000	\$21,369
FY06	\$94,310	\$68,000	\$26,310
FY07 Projected	\$115,816	\$68,000	\$47,816
FY08 Projected	\$116,000	\$68,000	\$48,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140-In-State Travel					48,000		48,000		
Total EE	0		0		48,000		48,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	48,000	0.0	48,000	0.0	0

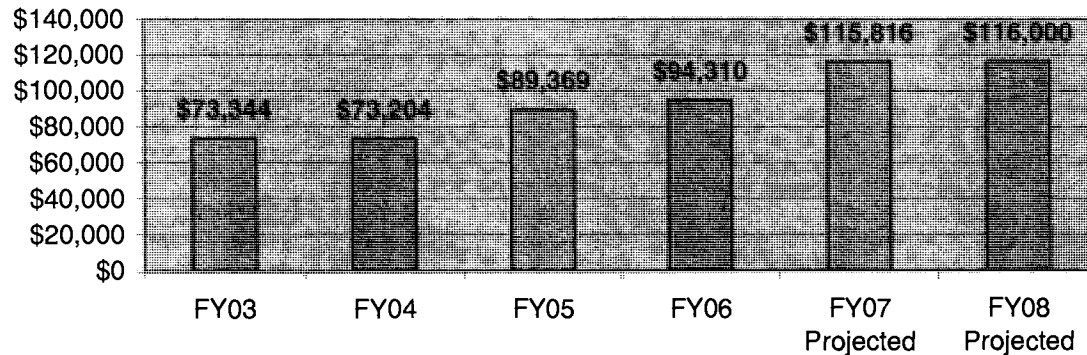
Department - Public Safety			Budget Unit _____						
Division- Missouri Highway Patrol									
Driver Examination Increased Mileage Costs			DI#-18120078						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Driver Examination Mileage Costs



Percent of Time the Driver Examination Division can continue to give tests in all current locations, with funding.

FY08	-	100%
FY09	-	100%
FY10	-	100%

NEW DECISION ITEM
RANK: 49 OF 78

000584

Department - Public Safety		Budget Unit	
Division- Missouri Highway Patrol			
Driver Examination Increased Mileage Costs		DI#-18120078	
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
<p>The Patrol will continue its policy of allowing one examiner to drive for the whole crew. Mileage reports will continue to be reviewed for accuracy and proper use of reimbursements. The Patrol will continue to offer its current testing schedule throughout the state.</p>			

000585

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Drivers Ex Increased Mileage - 1812078								
TRAVEL, IN-STATE	0	0.00	0	0.00	48,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	48,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$48,000	0.00		0.00

NEW DECISION ITEM
RANK: 49 OF 78

Department: Public Safety					Budget Unit _____				
Division: Missouri Highway Patrol									
Driver Examination Equipment/Communications					DI# 1812079				

1. AMOUNT OF REQUEST

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	74,390	74,390	EE	0	0	74,390	74,390
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	74,390	74,390	Total	0	0	74,390	74,390
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	<u> X </u> Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
_____ Pay Plan	<u> X </u> Other: <u>purchase office equipment/maintenance for computerized testing</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol is requesting funds for software maintenance of our computerized testing at our current 17 full-time driver examination stations. Also, we are requesting funds for the purchase of new phones, phone lines, copier/fax machines, fax lines, vision (eye) machines, computers for the CDL sites/software licenses and reoccurring charges for the current fax lines for our CDL Auditors. These items are needed to improve the efficiency of our driver examinations stations. The examiners do not have access to a copier/fax machine to conduct daily activities of the office. The examiners often have a need to fax fraudulent documents to the Driver Examination Division (GHQ) and the Department of Revenue for identification approval. The current existing line is in use most of the time with the computerized testing software. It is often difficult to call the stations because the lines are always busy, also making it difficult to receive calls from the public.

000587

NEW DECISION ITEM

RANK: 49 OF 78

Department: Public Safety	Budget Unit _____
Division: Missouri Highway Patrol	
Driver Examination Equipment/Communications	DI# 1812079

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The maintenance contract for the computerized testing at the Driver Examination Division's 17 full-time examination stations expires June, 2007. This will end a three year contract with Solutions Thru Software (computer company). All funding is requested from Highway Funds. Calculations for the total cost are as follows:

<u>Object Class</u>	<u>Description</u>	<u>Cost</u>
430	Software Maintenance \$34,650 for 3 years	\$11,550 Ongoing
340	Second Phone Line- 17 Stations 17 X \$450	\$7,650 Ongoing
340	Dedicated fax line- 1 per station 17 X \$450	\$7,650 Ongoing
340	Current Fax Lines for CDL Auditors 8 X \$450	\$3,600 Ongoing
580	Telephones 4 per Station (17 X 4)X \$100	\$6,800 One-time
580	Copier/fax 1 per station 17 X \$500	\$8,500 One-time
480	Computers for CDL sites with license 11 X \$1,800	\$20,000 One-time
590	Vision (eye) machines- 12 12 X \$720	\$8,640 One-time
		<u>\$74,390</u> Total Request

000588

NEW DECISION ITEM
RANK: 49 OF 78

Department: Public Safety		Budget Unit							
Division: Missouri Highway Patrol									
Driver Examination Equipment/Communications		DI# 1812079							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340-Communications Charges					18,900		18,900		0
430-Equipment Maint.					11,550		11,550		0
590-Equipment- Under Threshold					8,640		8,640		8,640
580-Equipment-Office					15,300		15,300		15,300
480-Computer-Over Threshold					20,000		20,000		20,000
Total EE	0		0		74,390		74,390		43,940
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	74,390	0.0	74,390	0.0	43,940

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340-Communications Charges					18,900		18,900		0
430-Equipment Maint.					11,550		11,550		0
590-Equipment- Under Threshold					8,640		8,640		8,640
580-Equipment-Office					15,300		15,300		15,300
480-Computer-Over Threshold					20,000		20,000		20,000
Total EE	0		0		74,390		74,390		43,940
Program Distributions							0		
Total PSD	0		0		0		0		0

000589

NEW DECISION ITEM

RANK: 49 OF 78

Department: Public Safety				Budget Unit _____					
Division: Missouri Highway Patrol									
Driver Examination Equipment/Communications				DI# 1812079					
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	74,390	0.0	74,390	0.0	43,940

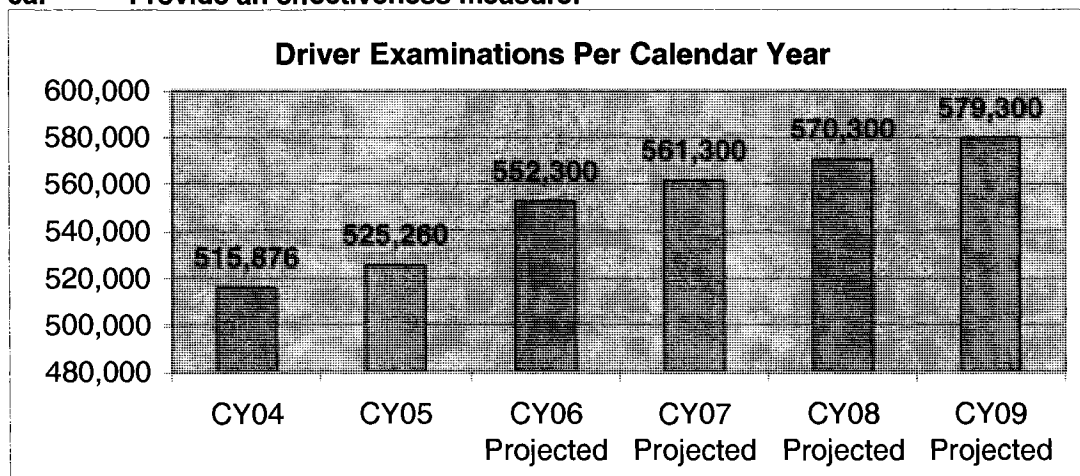
NEW DECISION ITEM
RANK: 49 OF 78

Department: Public Safety
Division: Missouri Highway Patrol
Driver Examination Equipment/Communications DI# 1812079

Budget Unit

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Percent of time these Driver Exam Stations can transfer information and receive telephone inquiries with funding.

FY08	-	100%
FY09	-	100%
FY10	-	100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use state purchasing procedures and contracts to acquire all the listed items. By improving the efficiency of the office, examiners can better provide customer service to the public. When there is a document in question, examiners can fax a copy to the Driver Examination Division or the Department of Revenue without having the applicant to return for an answer whether they can test or not.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000591
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Drivers Ex Communications Eq. - 1812079								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	18,900	0.00	18,900	0.00
M&R SERVICES	0	0.00	0	0.00	11,550	0.00	11,550	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	15,300	0.00	15,300	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	8,640	0.00	8,640	0.00
TOTAL - EE	0	0.00	0	0.00	74,390	0.00	74,390	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$74,390	0.00	\$74,390	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$74,390	0.00	\$74,390	0.00

Department: Missouri State Highway Patrol					Budget Unit _____				
Division: Driver Examination Division									
DI Name: Computerized Testing (Mobile System)					DI#- 1812080				
1. AMOUNT OF REQUEST									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE		0	420,000	420,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total		0	420,000	420,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Highway Funds (0644)					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Missouri State Highway Patrol is requesting funding for FY2008 to completely automate the driver examination written test for the State of Missouri. We are requesting \$420,000.00 for the next five (5) years for a total of 2.1 million dollars. There are currently 17 full-time examination stations that are completely automated. We are requesting funds to automate the remaining 125 testing sites located throughout the state and add 102 additional kiosks to the 17 full-time stations. An automated driver license testing system for our travel crews would do the following: Provide system integrity by allowing randomized testing, reduce fraud, improve test security, eliminate testing of ineligible drivers, capture photo image for identification verification, and reduce the risk of allowing individuals who haven't tested properly to obtain a driver license/permit. The automated driver license system provides an audio function and graphical illustrations to assist applicants with poor literacy skills, which should help decrease the failure rate. The test is offered in several different languages. With terrorism on the rise, and threats of attacks on the United States, this system will assist in identifying individuals applying for a commercial driver license or the hazardous material endorsement. Homeland security is a concern for all citizens in the United States.</p>									

Department: Missouri State Highway Patrol Budget Unit
Division: Driver Examination Division
DI Name: Computerized Testing (Mobile System) DI#: 1812080

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There are twenty-six travel crews that test at 125 locations throughout the state. The work locations for the travel crews vary from day to day. When the examiners arrive at these locations, people are sometimes in long lines, waiting to be tested. The automated system currently in existence has proven to shorten the time it takes to test and applicant. Therefore, use of these systems with traveling crews would speed up service delivery to those customers as well. With an automated testing system, the driver examiner would not have to read an oral test (which can take up to an hour depending on the applicants understanding) because the computer is equipped with headsets for customers needing this service. The computer automatically scores the test and has a 'quick pass/quick fail' feature that ends the test when enough questions have been answered correctly to pass, or if too many questions have been missed. These features allow the examiner the opportunity to devote more time to answering questions and/or administering road tests to applicants.

Each travel crew will consist of six (6) test stations and two (2) examiner consoles. Therefore, the number of test stations needed for the travel crew and the 17 full-time stations is two hundred fifty-eight (258) and the number of examiner consoles needed is seventy-nine (79). The installation of the 258 test stations and the 79 examiner consoles comes to a total of 337 units to be installed.

Equipment

Test Stations- Mobile -Laptops, software, installation, surge protectors carrying case, spare battery, 3 year onsite warranty, AC adaptors, air card, optical mouse and examiner instruction pad.	156 units	\$858,200.00
	Air Card - \$36,816.00 (re-occurring)	

Test Stations -full-time station - Computer hardware, Monitors, software, installation, kiosks, 3 year onsite warranty, windows server upgrade	102 units	\$699,300.00
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Examiner Console -Laptops, software, installation, laser printer (color), windows server upgrade, optical mouse and examiner instruction pad, carrying case, 3 year onsite warranty, security cable, USB Cameras, surge protectors, wireless Hub, maintenance	52units	\$542,800.00
	3 - year Maintenance - \$361,200 (re-occurring)	

NEW DECISION ITEM

RANK: 50 OF 78

000594

Department: Missouri State Highway Patrol		Budget Unit _____
Division: Driver Examination Division		
DI Name: Computerized Testing (Mobile System)	DI#- 1812080	
Year 1 of 5		
Object Class		Cost
480	Convert to Web-based operating system -All current and future stations	\$306,100 One-time
480	Examiner Computer Monitoring Devices-17 Full time Stations 17 X \$2,500	\$42,500 On-time
480	Software License for Consoles 17 X \$2,500	\$42,500 One-time
480	Install and Setup 17 X \$650	\$11,050 One-time
430	3 Year Maintenance Agreement 17 X \$1,050	\$17,850 One-time
		<u>\$420,000</u> Total Year One
		Fund 0644, Approp 1154
	Recurring Maintenance every three years \$361,200 / 3 =	\$120,400 Object Class 430
	Recurring Aircard Purchase- Annually	\$36,816 Object Class 480
		<u>\$157,216</u> Recurring after Year 3

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430-Maintenance					17,850		17,850		0
480-Computer Equipment					402,150		402,150		0
Total EE			0		420,000		420,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total		0.0	0	0.0	420,000	0.0	420,000	0.0	0

NEW DECISION ITEM
RANK: 50 OF 78

000595

Department: <u>Missouri State Highway Patrol</u> Budget Unit <u></u>									
Division: <u>Driver Examination Division</u>									
DI Name: <u>Computerized Testing (Mobile System)</u> DI#- <u>1812080</u>									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

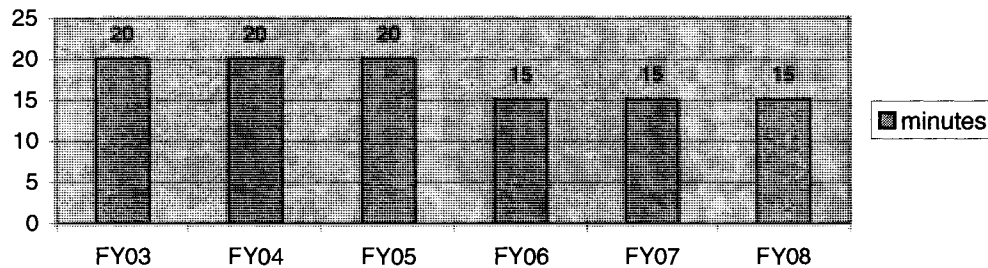
Department: Missouri State Highway Patrol
Division: Driver Examination Division
DI Name: Computerized Testing (Mobile System) DI#: 1812080

Budget Unit

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

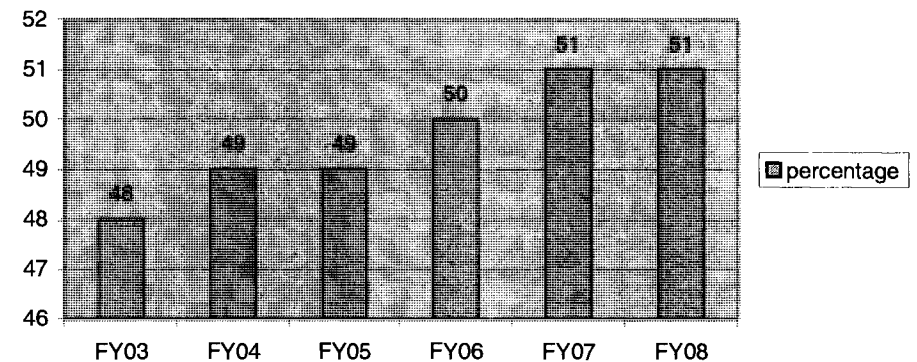
Average test time



Average number of minutes it takes to complete a Class F written test.

6b. Provide an efficiency measure.

Percentage of applicants that passed the written test.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Computerized written testing will be available on a statewide basis for every applicant needing a Class F, Class E, motorcycle, school bus, or CDL license. In addition, an image capture feature will help deter fraud by allowing the license office to compare the image captured on the DOR-100 form to that of the individual applying for a license.

The estimated costs for years 2 through 5 are as follows:

NEW DECISION ITEM
RANK: 50 OF 78

000597

Department: Missouri State Highway Patrol		Budget Unit _____
Division: Driver Examination Division		
DI Name: Computerized Testing (Mobile System)	DI#- 1812080	
<hr/>		
Year 2 of 5- Expansion to existing offices		
Testing Units- Laptops	56 X \$2,500 =	\$140,000
Software Licenses	56 X \$2,500 =	\$140,000
Kiosk	56 X \$500 =	\$28,000
Installation Set-up	56 X \$400 =	\$22,400
3 year Maintenance	56 X \$1,050 =	\$58,800
Synchronization Module/Air card	1 unit	\$30,800
		\$420,000
<hr/>		
Year 3 of 5- Expansion to existing offices & traveling crews		
Testing Units- Laptops	46 X \$2,500 =	\$115,000
Software Licenses	46 X \$2,500 =	\$115,000
Kiosks	46 X \$500 =	\$23,000
Installation Set-up	46 X \$400 =	\$18,400
3 Year Maintenance	46 X \$1,050 =	\$48,300
Traveling monitoring console	20 X \$2,500 =	\$50,000
Software Licenses	20 X \$2,500 =	\$50,000
Laptop Carrying Case	3 X \$100 =	\$300
		\$420,000
<hr/>		
Year 4 of 5- Expansion to additional traveling crews		
Testing Kiosks	156 X \$2,500=	\$390,000
Software Licenses	12 X \$2,500 =	\$30,000
		\$420,000
<hr/>		
Year 5 of 5- Complete Software Licenses for traveling crews		
Software Licenses	168 X \$2,500=	420000

000598

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Driver Exam Computer Testing - 1812080								
M&R SERVICES	0	0.00	0	0.00	17,850	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	402,150	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	420,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$420,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$420,000	0.00		0.00

000599

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	45,130	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	45,130	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	45,130	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$45,130	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

000500

CORE DECISION ITEM

Department Public Safety					Budget Unit _____				
Division Missouri State Highway Patrol									
Core - FY08 MVI Sticker Refund									

1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	40,000	40,000	PSD	0	0	40,000	40,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	40,000	40,000	Total	0	0	40,000	40,000

FTE 0.00 0.00 0.00 0.00	FTE 0.00 0.00 0.00 0.00
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Est. Fringe 0 0 0 0	Est. Fringe 0 0 0 0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644)

An E is requested on \$40,000 PSD in Other (0644).

2. CORE DESCRIPTION	
This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.	

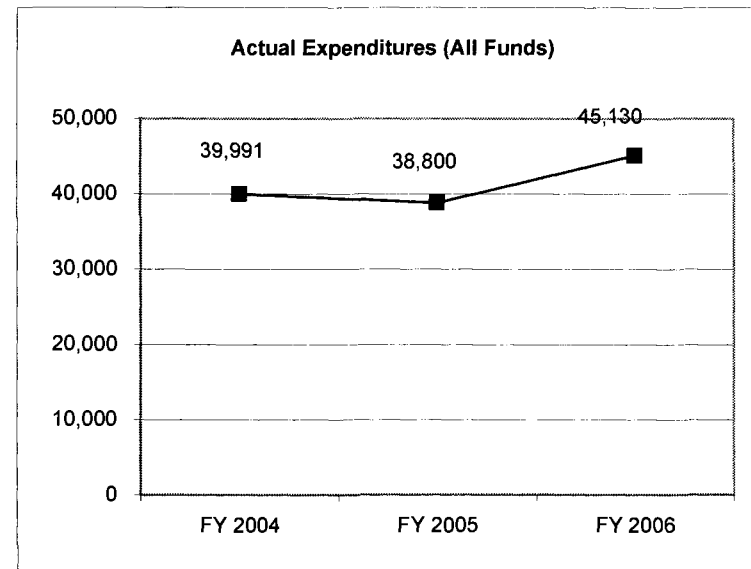
3. PROGRAM LISTING (list programs included in this core funding)
N/A

CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	FY08 MVI Sticker Refund

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	(1,200)	(1,200)	N/A
Budget Authority (All Funds)	40,000	38,800	38,800	N/A
Actual Expenditures (All Funds)	39,991	38,800	45,130	N/A
Unexpended (All Funds)	9	0	(6,330)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9	0	(6,330)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	

000603

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	45,130	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	45,130	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$45,130	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$45,130	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

000604

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR EMERGENCY EXPENSE								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	2,881	0.00	20,000	0.00	0	0.00	0	0.00
TOTAL - EE	2,881	0.00	20,000	0.00	0	0.00	0	0.00
TOTAL	2,881	0.00	20,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,881	0.00	\$20,000	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

STATE

HWY PTR EMERGENCY EXPENSE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	20,000	20,000	
		Total	0.00	0	0	20,000	20,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1793 7044	EE	0.00	0	0	(20,000)	(20,000)	Merge into one Expense Fund approp 7045
NET DEPARTMENT CHANGES			0.00	0	0	(20,000)	(20,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

000606

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR EMERGENCY EXPENSE								
CORE								
SUPPLIES	482	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	2,399	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	20,000	0.00	0	0.00	0	0.00
TOTAL - EE	2,881	0.00	20,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,881	0.00	\$20,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,881	0.00	\$20,000	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY 000607

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP TECHNICAL SERVICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	318,566	7.18	362,605	7.00	362,605	7.00	362,605	7.00	
DEPT PUBLIC SAFETY	144,915	3.99	161,566	4.00	0	0.00	39,325	1.00	
GAMING COMMISSION FUND	18,415	1.07	19,325	0.00	19,325	0.00	19,325	0.00	
STATE HWYS AND TRANS DEPT	9,172,170	236.15	11,761,378	243.50	10,950,639	230.50	10,950,639	230.50	
CRIMINAL RECORD SYSTEM	410,793	10.07	474,597	10.00	474,597	10.00	474,597	10.00	
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	40,860	1.00	0	0.00	0	0.00	
TOTAL - PS	10,064,859	258.46	12,820,331	265.50	11,807,166	247.50	11,846,491	248.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	61,805	0.00	63,312	0.00	63,312	0.00	63,312	0.00	
DEPT PUBLIC SAFETY	272,408	0.00	1,210,632	0.00	1,210,632	0.00	1,210,632	0.00	
STATE HWYS AND TRANS DEPT	8,948,502	0.00	9,302,711	0.00	8,979,481	0.00	8,979,481	0.00	
CRIMINAL RECORD SYSTEM	826,156	0.00	1,348,866	0.00	1,348,866	0.00	1,348,866	0.00	
CRIM JUSTICE NETWORK/TECH REVO	1,193,454	0.00	1,499,000	0.00	1,499,000	0.00	1,499,000	0.00	
TOTAL - EE	11,302,325	0.00	13,424,521	0.00	13,101,291	0.00	13,101,291	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	2,693	0.00	687,337	0.00	687,337	0.00	687,337	0.00	
STATE HWYS AND TRANS DEPT	16,220	0.00	0	0.00	0	0.00	0	0.00	
CRIM JUSTICE NETWORK/TECH REVO	630	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	19,543	0.00	688,337	0.00	688,337	0.00	688,337	0.00	
TOTAL	21,386,727	258.46	26,933,189	265.50	25,596,794	247.50	25,636,119	248.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,202	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	1,180	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	580	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	328,519	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	16,854	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	1,180	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	383,515	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	383,515	0.00	

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000608

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
GR/Hwy Fund Switch Tech Serv - 1812045								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	810,739	13.00	810,739	13.00
TOTAL - PS	0	0.00	0	0.00	810,739	13.00	810,739	13.00
TOTAL	0	0.00	0	0.00	810,739	13.00	810,739	13.00
HP-Communications Parity Step - 1812090								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	104,976	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	104,976	0.00	0	0.00
TOTAL	0	0.00	0	0.00	104,976	0.00	0	0.00
FTE Switch 9 CVOs to Troopers - 1812091								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	45,576	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,576	0.00	0	0.00
TOTAL	0	0.00	0	0.00	45,576	0.00	0	0.00
ISD Federal Fund Switch - 1812081								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	39,324	1.00	0	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	87,186	2.00	87,186	2.00
TOTAL - PS	0	0.00	0	0.00	126,510	3.00	87,186	2.00
TOTAL	0	0.00	0	0.00	126,510	3.00	87,186	2.00
Crim Rec Searches by Internet - 1812082								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

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000609

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Radio Commun Tower Maintenance - 1812086								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00
Veh Tracking Software Maint. - 1812087								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	16,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,000	0.00	0	0.00
Fed/Traffic Record Fund Switch - 1812058								
PERSONAL SERVICES								
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	39,325	1.00	39,325	1.00
TOTAL - PS	0	0.00	0	0.00	39,325	1.00	39,325	1.00
TOTAL	0	0.00	0	0.00	39,325	1.00	39,325	1.00
Electronic Test & Repair Equip - 1812088								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	55,000	0.00	55,000	0.00
TOTAL - EE	0	0.00	0	0.00	55,000	0.00	55,000	0.00
TOTAL	0	0.00	0	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$21,386,727	258.46	\$26,933,189	265.50	\$27,194,920	264.50	\$27,411,884	264.50

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY08 Technical Services		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	362,605	0	11,444,561	11,807,166	PS	362,605	39,325	11,444,561	11,846,491
EE	63,312	1,210,632	11,827,347	13,101,291	EE	63,312	1,210,632	11,827,347	13,101,291
PSD	0	687,337	1,000	688,337	PSD	0	687,337	1,000	688,337
TRF	0	0	0	0	TRF	0	0	0	0
Total	425,917	1,897,969	23,272,908	25,596,794	Total	425,917	1,937,294	23,272,908	25,636,119
FTE	7.00	0.00	240.50	247.50	FTE	7.00	1.00	240.50	248.50

Est. Fringe	244,323	0	7,711,345	7,955,668
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Crim Rec Sys (0671), Crim Just Rev (0842), Gaming (0286)

Note: An E is requested for Crim Just Rev EE for \$1,500,000

Est. Fringe	244,323	26,497	7,711,345	7,982,166
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Crim Rec Sys (0671), Crim Just Rev (0842), Gaming (0286)

Note: An E is requested for Crim Just Rev EE for \$1,500,000

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Communications Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. The Information Systems Division develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI.

3. PROGRAM LISTING (list programs included in this core funding)

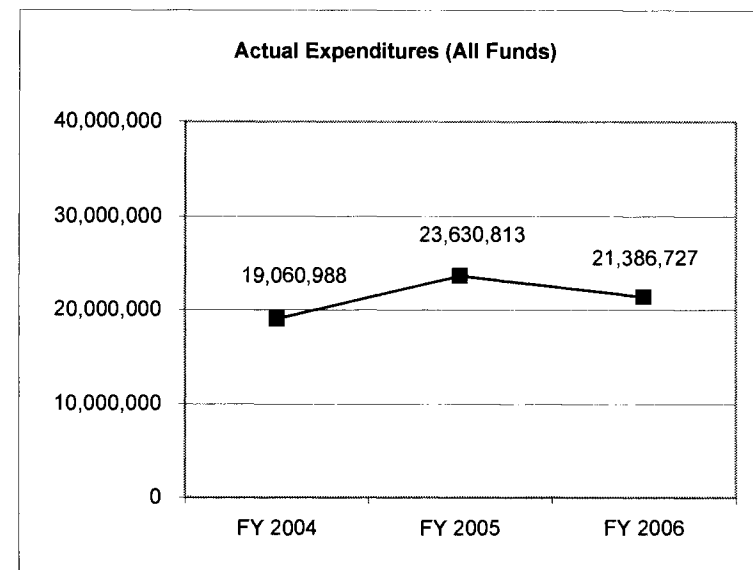
The Technical Services program is made up of the following divisions:
Communications and Information Systems

CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	FY08 Technical Services

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	32,844,984	37,705,152	24,917,798	26,933,189
Less Reverted (All Funds)	(299,552)	(426,452)	(313,701)	N/A
Budget Authority (All Funds)	32,545,432	37,278,700	24,604,097	N/A
Actual Expenditures (All Funds)	19,060,988	23,630,813	21,386,727	N/A
Unexpended (All Funds)	13,484,444	13,647,887	3,217,370	N/A
Unexpended, by Fund:				
General Revenue	5,805	16,686	21,139	N/A
Federal	11,666,658	12,932,944	1,633,305	N/A
Other	1,811,981	698,257	1,562,926	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SHP TECHNICAL SERVICE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	265.50	362,605	161,566	12,296,160	12,820,331	
			EE	0.00	63,312	1,210,632	12,150,577	13,424,521	
			PD	0.00	0	687,337	1,000	688,337	
			Total	265.50	425,917	2,059,535	24,447,737	26,933,189	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1609 2285		EE	0.00	0	0	(323,230)	(323,230)	Convert CVO to trooper (Senate) 0644
Core Reduction	1323 0630		PS	(13.00)	0	0	(810,739)	(810,739)	GR/Hwy Fund Switch (0644)
Core Reduction	1675 0629		PS	(3.00)	0	(122,241)	0	(122,241)	ISD Federal to CRID and Traffic Rec Fund Switch
Core Reduction	1788 2505		PS	(1.00)	0	0	(40,860)	(40,860)	Invest/Homeland GR/CJR Fund Switch (0842)
Core Reduction	1791 0629		PS	(1.00)	0	(39,325)	0	(39,325)	ISD Fed/GR fund switch/not in Gov Recs
NET DEPARTMENT CHANGES				(18.00)	0	(161,566)	(1,174,829)	(1,336,395)	
DEPARTMENT CORE REQUEST									
			PS	247.50	362,605	0	11,444,561	11,807,166	
			EE	0.00	63,312	1,210,632	11,827,347	13,101,291	
			PD	0.00	0	687,337	1,000	688,337	
			Total	247.50	425,917	1,897,969	23,272,908	25,596,794	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1791 0629		PS	1.00	0	39,325	0	39,325	ISD Fed/GR fund switch/not in Gov Recs
NET GOVERNOR CHANGES				1.00	0	39,325	0	39,325	
GOVERNOR'S RECOMMENDED CORE									
			PS	248.50	362,605	39,325	11,444,561	11,846,491	

000613

CORE RECONCILIATION DETAIL

STATE**SHP TECHNICAL SERVICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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GOVERNOR'S RECOMMENDED CORE

EE	0.00	63,312	1,210,632	11,827,347	13,101,291	
PD	0.00	0	687,337	1,000	688,337	
Total	248.50	425,917	1,937,294	23,272,908	25,636,119	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000614
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	24,276	1.00	0	0.00	0	0.00	0	0.00
SECRETARY	0	0.00	29,736	1.00	29,736	1.00	29,736	1.00
CLERK-TYPIST II	0	0.00	23,163	1.00	23,163	1.00	23,163	1.00
CLERK-TYPIST III	21,438	0.93	27,647	1.00	27,647	1.00	27,647	1.00
ACCOUNTANT II	0	0.00	40,860	1.00	0	0.00	0	0.00
UCR/NIBRS MANAGER	0	0.00	39,324	1.00	0	0.00	0	0.00
CJIS MANAGER	35,076	1.00	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	85,306	2.96	0	0.00	0	0.00	0	0.00
CRIMINAL HISTORY SPECIALIST III	37,812	1.00	43,593	1.00	0	0.00	0	0.00
ACCOUNT CLERK I	12,243	0.64	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	7,248	0.36	0	0.00	0	0.00	0	0.00
PROGRAMMER/ANALYST MGR	166,018	3.01	165,709	3.00	165,709	3.00	165,709	3.00
TECHNICAL SUPPORT MANAGER	283,260	5.16	213,782	5.00	213,782	5.00	213,782	5.00
COMPUTER OPERATIONS SUPV I	64,379	1.60	122,579	3.00	122,579	3.00	122,579	3.00
COMPUTER OPERATOR TRAINEE	27,109	1.32	23,163	1.00	23,163	1.00	23,163	1.00
COMPUTER OPERATOR I	37,301	1.58	136,718	5.00	136,718	5.00	136,718	5.00
COMPUTER OPERATOR II	35,389	1.32	64,147	2.00	64,147	2.00	64,147	2.00
COMPUTER OPERATOR III	194,531	5.90	189,509	5.00	189,509	5.00	189,509	5.00
RESEARCH ANALYST II	34,899	0.99	78,649	2.00	0	0.00	39,325	1.00
RESEARCH ANALYST III	37,128	1.00	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST IV	85,513	2.00	100,464	2.00	100,464	2.00	100,464	2.00
TROOPER 1ST CLASS	49,592	1.00	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	709,835	25.21	1,024,858	30.00	1,024,858	30.00	1,024,858	30.00
DIRECTOR OF RADIO	75,383	1.00	86,034	1.00	0	0.00	0	0.00
ASST CHIEF TELECOM ENGINEER	927,266	20.35	1,319,849	22.00	1,199,863	20.00	1,199,863	20.00
PROB RADIO PERSONNEL	916,590	28.70	326,538	9.00	326,538	9.00	326,538	9.00
RADIO PERSONNEL	1,373,608	40.21	2,640,536	62.00	2,640,536	62.00	2,640,536	62.00
LEAD RADIO PERSONNEL	828,573	22.15	1,544,034	30.00	1,338,162	26.00	1,338,162	26.00
CHIEF	1,149,696	22.59	1,769,050	24.00	1,547,920	21.00	1,547,920	21.00
SECTION CHIEF	176,918	2.97	246,819	3.00	246,819	3.00	246,819	3.00
COMPUTER INFO TECH TRAINEE	36,060	1.34	41,608	2.00	41,608	2.00	41,608	2.00
COMPUTER INFO TECHNOLOGIST I	134,946	4.17	38,700	1.00	38,700	1.00	38,700	1.00

000615

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
COMPUTER INFO TECHNOLOGIST II	198,640	5.66	98,504	3.50	98,504	3.50	98,504	3.50
COMPUTER INFO TECHNOLOGIST III	527,720	13.19	648,484	12.00	648,484	12.00	648,484	12.00
COMPUTER INFO TECH SPEC I	294,774	6.52	289,024	4.00	289,024	4.00	289,024	4.00
COMPUTER INFO TECH SPEC II	1,055,009	20.39	1,256,836	25.00	1,159,582	23.00	1,159,582	23.00
COMPUTER INFO TECH SPV I	49,253	1.01	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	76,368	1.00	80,463	1.00	0	0.00	0	0.00
SECRETARY	14,021	0.36	0	0.00	0	0.00	0	0.00
CLERK	37,316	1.51	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	33,961	1.84	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	33,142	0.96	0	0.00	0	0.00	0	0.00
SUMMER EMP	26,758	1.56	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	150,504	3.00	90,626	2.00	90,626	2.00	90,626	2.00
OTHER	0	0.00	19,325	0.00	19,325	0.00	19,325	0.00
TOTAL - PS	10,064,859	258.46	12,820,331	265.50	11,807,166	247.50	11,846,491	248.50
TRAVEL, IN-STATE	68,539	0.00	32,882	0.00	32,882	0.00	32,882	0.00
TRAVEL, OUT-OF-STATE	33,819	0.00	11,017	0.00	11,017	0.00	11,017	0.00
FUEL & UTILITIES	135,212	0.00	13,959	0.00	13,959	0.00	13,959	0.00
SUPPLIES	505,554	0.00	167,899	0.00	167,899	0.00	167,899	0.00
PROFESSIONAL DEVELOPMENT	117,586	0.00	9,627	0.00	9,627	0.00	9,627	0.00
COMMUNICATION SERV & SUPP	2,304,750	0.00	2,363,967	0.00	2,363,967	0.00	2,363,967	0.00
PROFESSIONAL SERVICES	3,073,573	0.00	6,552,538	0.00	6,552,538	0.00	6,552,538	0.00
JANITORIAL SERVICES	3,970	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	765,327	0.00	1,706,918	0.00	1,706,918	0.00	1,706,918	0.00
COMPUTER EQUIPMENT	2,902,820	0.00	1,492,128	0.00	1,371,378	0.00	1,371,378	0.00
OFFICE EQUIPMENT	10,685	0.00	7,978	0.00	7,978	0.00	7,978	0.00
OTHER EQUIPMENT	1,203,524	0.00	666,009	0.00	463,529	0.00	463,529	0.00
PROPERTY & IMPROVEMENTS	39,263	0.00	1,350	0.00	1,350	0.00	1,350	0.00
REAL PROPERTY RENTALS & LEASES	29,107	0.00	1,551	0.00	1,551	0.00	1,551	0.00
EQUIPMENT RENTALS & LEASES	108,565	0.00	373,848	0.00	373,848	0.00	373,848	0.00
MISCELLANEOUS EXPENSES	31	0.00	20,950	0.00	20,950	0.00	20,950	0.00
REBILLABLE EXPENSES	0	0.00	1,400	0.00	1,400	0.00	1,400	0.00
TOTAL - EE	11,302,325	0.00	13,424,521	0.00	13,101,291	0.00	13,101,291	0.00

000616

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
PROGRAM DISTRIBUTIONS	2,693	0.00	687,337	0.00	687,337	0.00	687,337	0.00
DEBT SERVICE	16,220	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	630	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	19,543	0.00	688,337	0.00	688,337	0.00	688,337	0.00
GRAND TOTAL	\$21,386,727	258.46	\$26,933,189	265.50	\$25,596,794	247.50	\$25,636,119	248.50
GENERAL REVENUE	\$380,371	7.18	\$425,917	7.00	\$425,917	7.00	\$425,917	7.00
FEDERAL FUNDS	\$420,016	3.99	\$2,059,535	4.00	\$1,897,969	0.00	\$1,937,294	1.00
OTHER FUNDS	\$20,586,340	247.29	\$24,447,737	254.50	\$23,272,908	240.50	\$23,272,908	240.50

PROGRAM DESCRIPTION

000617

Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

1. What does this program do?

The Communications Division of the Patrol provides communications support for Patrol officers and others by operating and maintaining a statewide radio communications network. The network is operated from nine emergency service answering points staffed 24 hours a day, 365 days a year. Their essential primary functions are to receive calls for service from the public and emergency service providers, communicate emergency and non-emergency information to field officers by radio, coordinate radio communications between field officers and the control center, and broadcast interagency radio communications related to highway safety and criminal activity. Secondary functions include, maintaining the Missouri Automated Road Report Telephone System (MARTS), monitoring the National Attack Warning Alert System (NAWAS), reviewing National Weather Service bulletins, and supporting Alert Missouri/AMBER Alert. This program also provides federally mandated MULES and NCIC training for all terminal operators, state mandated Basic Communications Training for communications personnel, as well as specialized training.

Maintaining the network consists of procurement, installation, and repair of the Patrol's sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems. Communications personnel provide technical training on breath test and speed detection devices and provide expert testimony for breath test and traffic radar cases. The division coordinates procurement and maintenance of Patrol telephones, telephone lines, pagers, and cellular phones. In addition, the division coordinates radio frequencies used by all public safety agencies in the state of Missouri and has been designated to research and develop statewide communication opportunities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

- Chapter 43 RSMo provides for radio personnel to support Highway Patrol operations.
- Title 42 Chapter 46 Section 3771 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes.
- Chapter 650.340 RSMo establishes telecommunicator training in the State of Missouri.
- Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

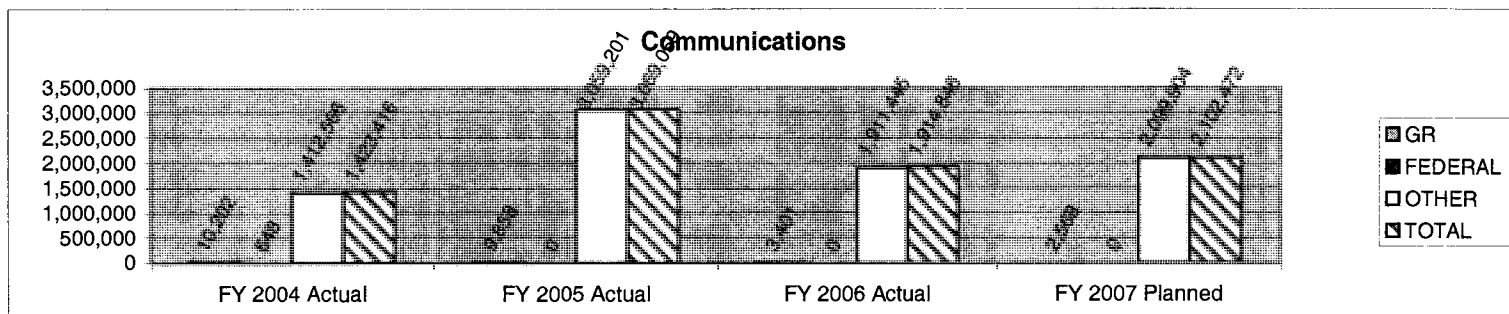
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

There is no federal mandate for communications. However, as indicated above, there is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by the Communications Division.

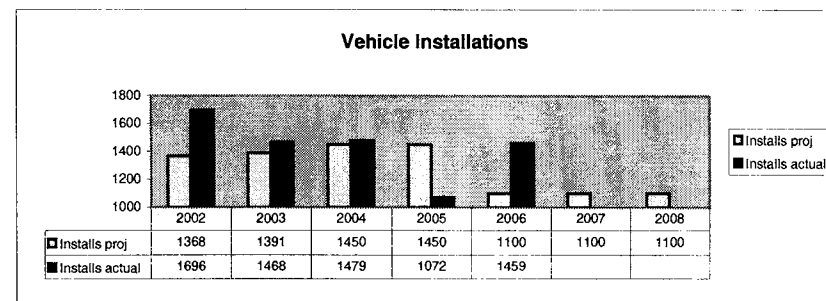
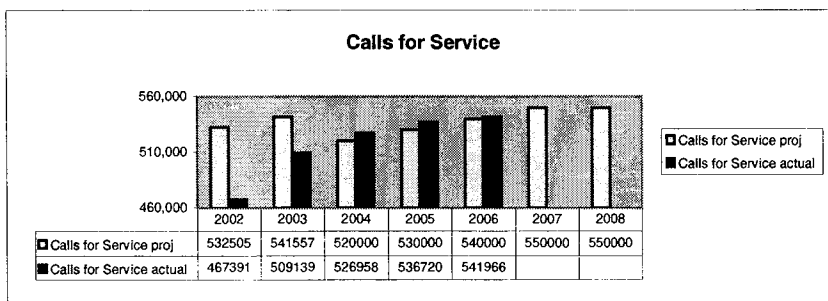
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

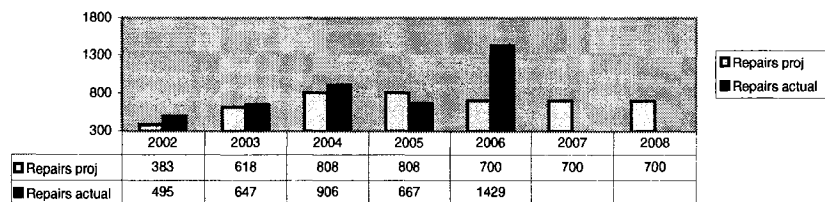
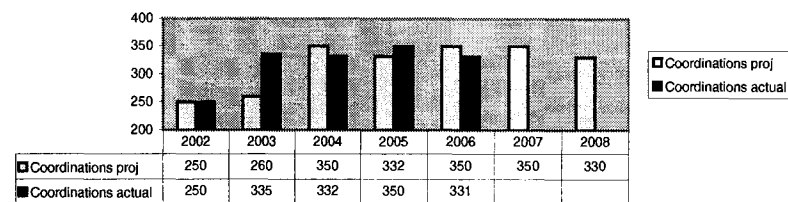


6. What are the sources of the "Other " funds?

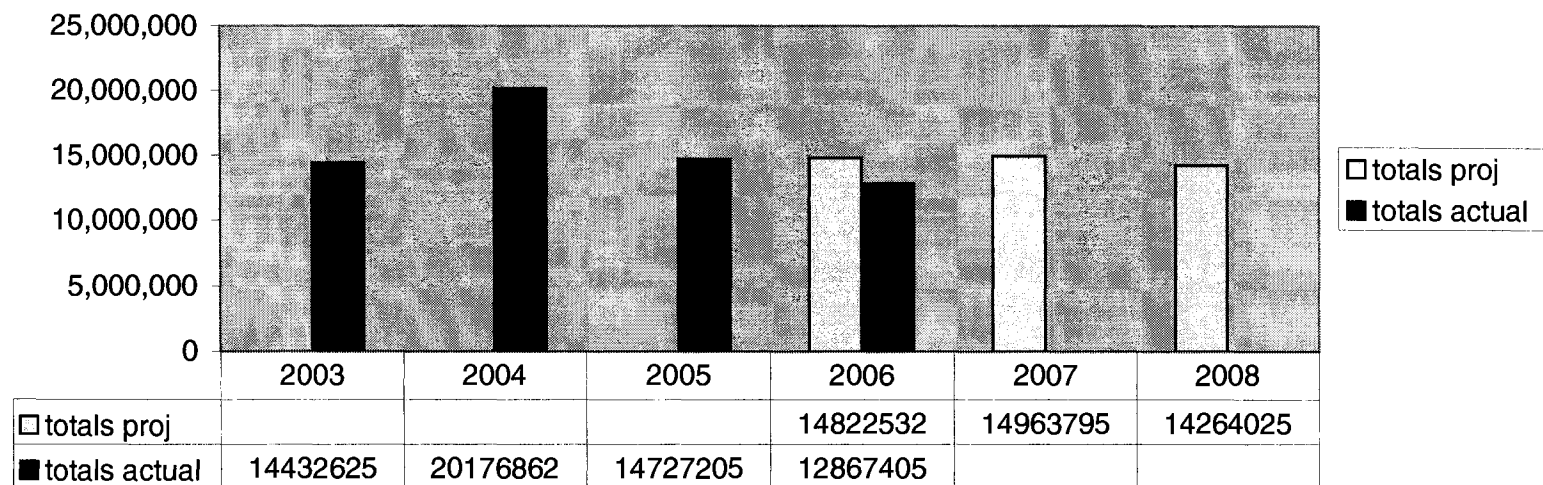
Highway (0644) and Criminal Records System (0671) funds

7a. Provide an effectiveness measure.

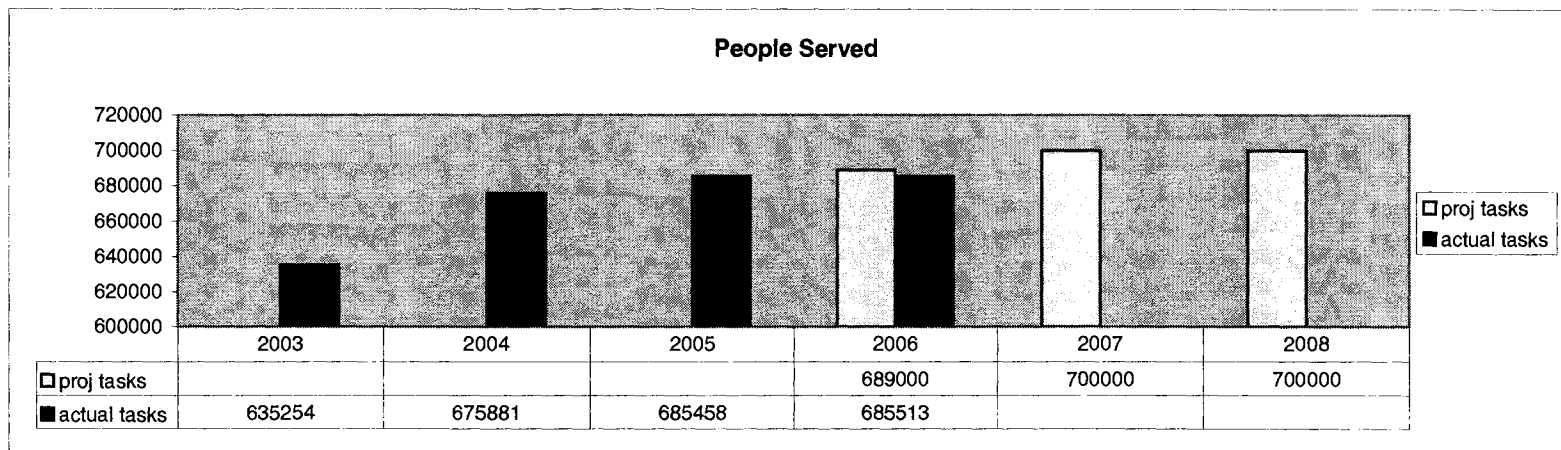


Requests for Repair**Frequency Coordinations**

7b. Provide an efficiency measure.

Overall Activity Totals for Existing Staff

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Information Systems Divisions

Program is found in the following core budget(s):

1. What does this program do?

The Information Systems Division (ISD) of the Missouri State Highway Patrol develops, operates and maintains comprehensive computer systems used by criminal justice agencies at the state and local levels of government, as well as all troops and divisions of the Highway Patrol. This includes developing and maintaining all Patrol hardware platforms; Mobile Computing Devices and associated hardware/software; the Patrol data communications network; and providing operations and technical support for the Patrol's MULES (Missouri Uniform Law Enforcement System) infrastructure, criminal justice applications, and office systems.

ISD administers agency-wide computer applications, increasing the efficiency of policing operations throughout the state. It also coordinates technologies necessary for statewide repository functions used to capture, store, retrieve, and disseminate criminal history information. ISD combines and focuses the units responsible for information technology, data collection/analysis, information sharing, and knowledge development.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally.

The Patrol is the FBI-designated Control System Agency for the State of Missouri, consequently ISD is responsible for the security and integrity of the law enforcement data communications network within the State, including NCIC and NLETS. Requirements include data encryption, password security, providing and developing applications to assist with audits of our clients to ensure compliance with appropriate standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES (Missouri Uniform Law Enforcement System) program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council.

Other applicable statutes and mandates include:

RSMo 43.250 – 251: Statewide Traffic Accident Report Repository -

RSMo Chapter 43 Highway Patrol -

RSMo 43.505 – UCR -

RSMo Chapter 455 (SB 420) – Orders of Protection -

Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center) -

RSMo 43.401 Missing Persons reports -

RSMo 43.500 - Criminal History Repository

RSMo 43.545 Domestic Violence -

RSMo 221.510 (HB 144) - Jakes Law -

RSMo 301.208 VIN/Salvage - RSMo 304.670 - Racial Profiling

RSMo 589.400 - National Sex Offender Registration -

RSMo 660.317 – DSS background checks -

SB 44 – Lottery investigation

NCIC CJIS Security Policy updated March 2001 -

HB 490 – Child Care Workers Background Checks

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Information Systems Divisions

Program is found in the following core budget(s):

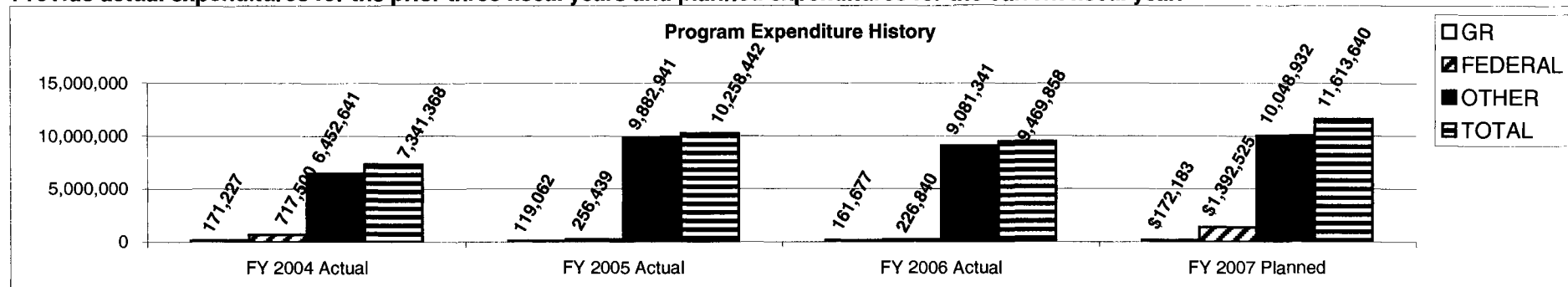
3. Are there federal matching requirements? If yes, please explain.

Yes. The ISD receives one Byrne ADAP federal grant requiring matching state funds, which are provided in the form of two FTE.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), Criminal Record System Revolving (0671), and Criminal Justice Revolving (0842).

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Information Systems Divisions

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Help Desk Contact Calls

Calls resolved by ISD Help Desk

Percent of Problems Resolved by Help Desk

Problem Calls escalated to technical staff

Projected 2003	Actual 2003	Projected 2004	Actual 2004	Projected 2005	Actual 2005	Projected 2006	Actual 2006	Projected 2007
26,094	23,829	27,397	24,235	29,041	26,244	29,500	27,334	25,000
18,228	16,200	19,138	16,177	20,287	16,063	20,608	18,452	17,250
	68%		67%		61.20%		68%	69%
7,866	7,629	8,259	8,058	8,754	10,181	8,892	8,882	7,750

7b. Provide an efficiency measure.

The implementation of Mobile Computing Devices (MCD's) upgrades to Panasonic Tough Book 29's in patrol cars to facilitate immediate accessibility by Patrol officers to criminal history information, orders of protection, outstanding warrants, and current criminal activities has been a great success, with approximately 50% time savings in field reporting. The implementation of this project has proven to be a significant source of efficiency (and morale booster) to our officers on the road. At the current time the division is assisting the Field Operations Bureau in the evaluation of in-car video replacement units to convert from analog to digital technology.

Provide the number of clients/individuals served, if applicable.

7c. Originating Agency Identifiers (ORI) Agencies with terminals Served

Federal Agencies	22	Sworn Patrol Officers	987
Municipal Police Departments	122	Gaming Officers	110
County Sheriff's Offices	96	DDCC	90
911 / Communication Centers	50	CVO	171
Courts	27	COMMD	128
Prosecuting Attorney Offices	31	Civilian Patrol Employees	1,152
St. Louis Area REJIS Agencies	430	Total Patrol Employees	2638
Kansas City Area ALERT Agencies	295	Approximate Certified Mules Users	7,000
Total Organizations Served	1073	Total User Population	9638

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Information Systems Divisions

Program is found in the following core budget(s):

Provide a customer satisfaction measure, if available.

7d.

A services survey was conducted in March, 2005 of selected local, state and federal agencies that were customers of the Information Systems Division. Respondents were asked to rate the division's services on a scale of 1 (poor) to 5 (excellent). The aggregate average of all responses was 4.59, yielding an overall approval rating of 91.84%. Additionally, in tracking clients' evaluation scoring of training offered by the division the average evaluation has steadily increased from an average of 4.57 (possible 5.0) to 4.68.

NEW DECISION ITEM
RANK: 6 OF 78

000625

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - GR/HWY Fund Switch Tech Services	DI# 1812045

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	810,739	0	0	810,739
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	810,739	0	0	810,739
FTE	13.00	0.00	0.00	13.00

Est. Fringe	546,276	0	0	546,276
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	810,739	0	0	810,739
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	810,739	0	0	810,739
FTE	13.00	0.00	0.00	13.00

Est. Fringe	546,276	0	0	546,276
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 226.200 RSMo states that "Beginning July 1, 2007, any activities or functions conducted by the Highway Patrol not related to enforcing or administering state motor vehicle laws or traffic regulations shall not be funded by the state highways and transportation department fund, but shall be funded from general revenue or any other applicable source." It is imperative that this funding issue be addressed within this budget to assure compliance with Missouri law. Failure to correct the funding source will force the Patrol to eliminate certain key services that help ensure the safety of Missourians.

This series of decision item requests represents one half of a fund switch from Highway to General Revenue for the Highway Patrol; the other half of the fund switch is addressed as a reduction of Highway funds in the Patrol's core budget requests. The funds and FTE requested are not additional monies or personnel to the Patrol, but are merely a change in the source of funding in accordance with § 226.200 RSMo (HB 1196, 91st General Assembly).

NEW DECISION ITEM

RANK: 6 OF 78

000626

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - GR/HWY Fund Switch Tech Services DI# 1812045

Budget Unit _____

In June 2001, the Missouri State Auditor's Office issued report No. 2001-47, "Use of Highway Funds by Other State Agencies", recommending the Governor and General Assembly ensure appropriations from Highway funds are set at an appropriate level. The auditor recommended that consideration be given to requiring that state agencies justify and support their level of Highway funding. And, if it is determined that the current level of Highway funding should be reduced, then it would have to be shifted to General Revenue or some other funding source.

In response to that audit, an internal review of the Patrol's usage of Highway funds was performed. That review concluded that an estimated 98% of its Highway funding was directly spent on highway related matters. The remaining 2% could be moved to General Revenue or other funding sources.

These decision items are submitted to increase the Patrol's General Revenue funding, and corresponding core budget decision items are submitted to reduce Highway funding, to ensure compliance with the auditor's report and § 226.200 RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The overall percentage related to non-Highway activities of the Patrol's "front line" programs was calculated, and that percentage was then applied to each of its "support" programs. Technical Services is one of the support programs. It was determined that this overall non-Highway percentage is approximately 14.6%. This percentage is being applied to the PS portion of the Technical Services budget (Technical Service's EE appropriations already receive this percentage from other, non-Highway funds), indicating that \$810,739 needs to be switched from Highway to General Revenue funding.

This can be accomplished by moving 2 CIT IIs, 1 Designated Principal, 3 Chiefs, 4 Lead Radio Personnel, 2 Asst Chief Telecom Eng and 1 Director of Radios from Highway to General Revenue Funding.

NEW DECISION ITEM
RANK: 6 OF 78

000627

Department - Public Safety			Budget Unit						
Division - Missouri State Highway Patrol									
DI Name - GR/HWY Fund Switch Tech Services			DI# 1812045						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 / V08005	97,254	2.0					97,254	2.0	
100/V09707	80,463	1.0					80,463	1.0	
100/V07438	221,130	3.0					221,130	3.0	
100/V07437	205,872	4.0					205,872	4.0	
100/V07406	119,986	2.0					119,986	2.0	
100 / V07400	86,034	1.0					86,034	1.0	
Total PS	810,739	13.0	0	0.0	0	0.0	810,739	13.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	810,739	13.0	0	0.0	0	0.0	810,739	13.0	0

NEW DECISION ITEM
RANK: 6 OF 78

000628

Department - Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - GR/HWY Fund Switch Tech Services			DI# 1812045						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 / V08005	97,254	2.0					97,254	2.0	
100/V09707	80,463	1.0					80,463	1.0	
100/V07438	221,130	3.0					221,130	3.0	
100/V07437	205,872	4.0					205,872	4.0	
100/V07406	119,986	2.0					119,986	2.0	
100 / V07400	86,034	1.0					86,034	1.0	
Total PS	810,739	13.0	0	0.0	0	0.0	810,739	13.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	810,739	13.0	0	0.0	0	0.0	810,739	13.0	0

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - GR/HWY Fund Switch Tech Services DI# 1812045

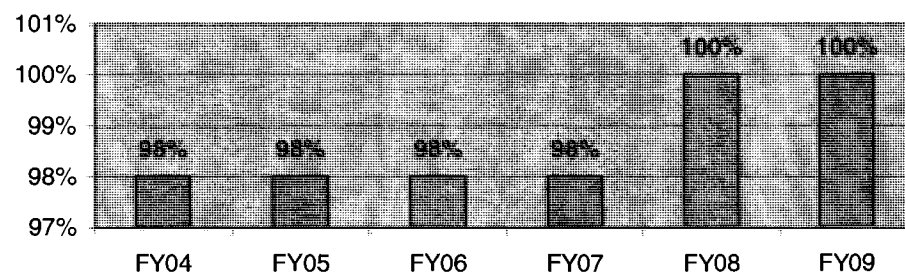
Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Our target is to achieve 100% compliance with the new state law.

Goal is to achieve 100% compliance with new state law



6b. Provide an efficiency measure.

This decision item will allow the Patrol to perform its non-highway related duties expected by the public. The target for FY08 is to be able to continue to perform 100% of the non-highway work that is currently being done.

FY08 Target	100%
FY09 Target	100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Transfer the expenditures identified in Part 5 above from Highway funding to General Revenue funding.

Continue to monitor the ratio of highway and non highway work done by the Patrol to ensure it is in compliance with the state law.

Request funding changes or adjust the type of work done as necessary to ensure continued compliance.

000630

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
GR/Hwy Fund Switch Tech Serv - 1812045								
DIRECTOR OF RADIO	0	0.00	0	0.00	86,034	1.00	86,034	1.00
ASST CHIEF TELECOM ENGINEER	0	0.00	0	0.00	119,986	2.00	119,986	2.00
LEAD RADIO PERSONNEL	0	0.00	0	0.00	205,872	4.00	205,872	4.00
CHIEF	0	0.00	0	0.00	221,130	3.00	221,130	3.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	97,254	2.00	97,254	2.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	80,463	1.00	80,463	1.00
TOTAL - PS	0	0.00	0	0.00	810,739	13.00	810,739	13.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$810,739	13.00	\$810,739	13.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$810,739	13.00	\$810,739	13.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 12 OF 78

000631

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Communications Parity Step Increase	DI#- 1812090

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	104,976	104,976
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	104,976	104,976

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	41,203	41,203
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Salary for radio personnel in the Communications Division of the Missouri State Highway Patrol is determined by the Superintendent of the Highway Patrol as provided in Chapter 43 RSMo. Salary studies conducted by the Patrol, in fulfillment of parity guidelines established in statute, indicate that radio personnel in the Communications Division are not advanced in salary equitably with their counterparts in the agencies surveyed. While starting and maximum salaries in each agency are comparable, Kansas City, St. Louis City, and St. Louis County communications personnel advance in annual salary step increases much more regularly than do Highway Patrol radio personnel. The intent of this funding request is to keep salaries for Patrol radio personnel equivalent to their counterparts at similar rank and years of service in the surveyed agencies. This proposal is a continuation of a pay plan restructuring that started in FY04. The amount requested reflects a one-step (3%) increase for all radio personnel already off of probation but below the maximum salary. Step increases are given to probationary personnel at the end of probation. Step increases do not apply to personnel already at the highest step of their salary range.

NEW DECISION ITEM
RANK: 12 OF 78

000632

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Communications Parity Step Increase	DI#- 1812090

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The following salary figures affect 94 FTEs of the 155 FTEs covered under the pay plan. Not all employees receive an increase under this plan.

V Code	Classification	Number	\$ Amount
V07436	Radio Personnel	63	\$54,288
V07437	Lead Radio Personnel	18	\$27,072
V07406	Assistant Chief Telecom Engineer	6	\$10,812
V07438	Chief	5	\$9,216
V07439	Section Chief	2	\$3,588
		94	Total \$104,976

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Wages-V07436 Radio Personnel					54,288		54,288	0.0	
100-Wages-V07437 Lead Radio Personnel					27,072		27,072		
100-Wages-V07406-Asst. Chief Telecom					10,812		10,812		
100-Wages-V07438- Chief					9,216		9,216		
100-Wages-V07439 Section Chief					3,588		3,588		
Total PS	0	0.0	0	0.0	104,976	0.0	104,976	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	104,976	0.0	104,976	0.0	0

NEW DECISION ITEM
RANK: 12 OF 78

000633

Department of Public Safety			Budget Unit _____							
Missouri State Highway Patrol										
Communications Parity Step Increase			DI#- 1812090							

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	N/A		N/A
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

000634

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
HP-Communications Parity Step - 1812090								
ASST CHIEF TELECOM ENGINEER	0	0.00	0	0.00	10,812	0.00	0	0.00
RADIO PERSONNEL	0	0.00	0	0.00	54,288	0.00	0	0.00
LEAD RADIO PERSONNEL	0	0.00	0	0.00	27,072	0.00	0	0.00
CHIEF	0	0.00	0	0.00	9,216	0.00	0	0.00
SECTION CHIEF	0	0.00	0	0.00	3,588	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	104,976	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$104,976	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$104,976	0.00		0.00

NEW DECISION ITEM
RANK: 9 OF 78

000635

Department - Public Safety
Division- Missouri Highway Patrol
ISD Federal Fund Switch DI#- 1812081

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	39,324	0	87,186	126,510
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	39,324	0	87,186	126,510
FTE	1.00	0.00	2.00	3.00

Est. Fringe	23,901	0	52,992	76,893
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records (0671)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	87,186	87,186
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	87,186	87,186
FTE	0.00	0.00	2.00	2.00

Est. Fringe	0	0	52,992	52,992
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol is requesting to fund switch 3 FTE positions from federal funds to General Revenue and the Criminal Records Fund. The Patrol's Information Systems Division's Statistical Analysis Center (SAC) and the Criminal Records and Identification Division currently receive funding through the Edward Byrne Memorial State and Law Enforcement Assistance Formula Grant Program, through the Bureau of Justice Assistance. This program was designed to assist states and local governments in implementing specific programs that offer a high probability of enhancing and improving the effectiveness and efficiency of the justice system. This funding resource is used to fund 2 SAC analysts to report Multi-Jurisdictional Task Force and Crime Laboratory activities and assist with grant administration, one Criminal History Specialist to improve criminal history reporting and one Uniform Crime Reporting (UCR/NIBRS) Manager to manage the state UCR program. The level of funding for these positions has remained static since implementation of the program in 1997, but the funding for the program is being eliminated. This move will eliminate the total FTE Edward Byrne program funding.

NEW DECISION ITEM
RANK: 9 **OF** 78

000636

Department - Public Safety	Budget Unit _____
Division- Missouri Highway Patrol	
ISD Federal Fund Switch	DI#- 1812081

It is essential to the successful and timely reporting of state criminal justice activities that these positions remain in place in the Information Systems and the Criminal Records and Identification Divisions. The erosion of the true value of the Edward Byrne funds over time and the anticipated reduction in actual funds make it necessary to request funding two 1 SAC employee, 1 criminal history specialist, and 1 UCR/NIBRS manager from General Revenue funds and Criminal Records Funds to maintain the current level of service. Otherwise, the Patrol will have to eliminate positions resulting in an increase turnaround times and backlog. With this decision item, the Patrol is pursuing alternate funding for 3 FTEs. The Patrol requests to fund the UCR/NIBRS Manager and the Criminal History Specialist from the Criminal Records Fund. The Patrol also requests to fund one Research Analyst from General Revenue. The Patrol has also submitted a separate decision item to fund one other Research Analyst from the Traffic Records Fund.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The following calculations show the salaries and funding sources for this transfer requests. Only Personal Service money is being requested. The costs are ongoing. Due to job changes, the UCR/NIBRS Manager was reclassified to a Criminal Justice Information Systems Manager, however, the budgeted title has not yet been changed.

Budgeted Title	V Code	Current Salary	Proposed Source	Working Title	V Code	Proposed Salary
UCR/NIBRS Manager	V00534	\$39,324	Criminal Records Fund	CJIS Manager	V00560	\$43,593
Criminal History Spec. III	V00578	\$43,593	Criminal Records Fund	Criminal History Spec III	V00578	\$43,593
Research Analyst II	V00992	\$39,324	General Revenue	Research Analyst II	V00992	\$39,324

There are no E&E costs associated with these fund switches.

NEW DECISION ITEM
RANK: 9 OF 78

000637

Department - Public Safety			Budget Unit _____						
Division- Missouri Highway Patrol									
ISD Federal Fund Switch			DI#- 1812081						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Wages-V00560- CJIS Manager					43,593	1.0	43,593	1.0	
100-Wages-V00578-Crim Hist Spec III					43,593	1.0	43,593	1.0	
100- Wages- V00992- Research Analyst II	39,324	1.0					39,324	1.0	
Total PS	39,324	1.0	0	0.0	87,186	2.0	126,510	3.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	39,324	1.0	0	0.0	87,186	2.0	126,510	3.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Wages-V00560- CJIS Manager					43,593	1.0	43,593	1.0	
100-Wages-V00578-Crim Hist Spec III			0.0		43,593	1.0	43,593	1.0	
Total PS	0		0	0.0	87,186	2.0	87,186	2.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	87,186	2.0	87,186	2.0	0

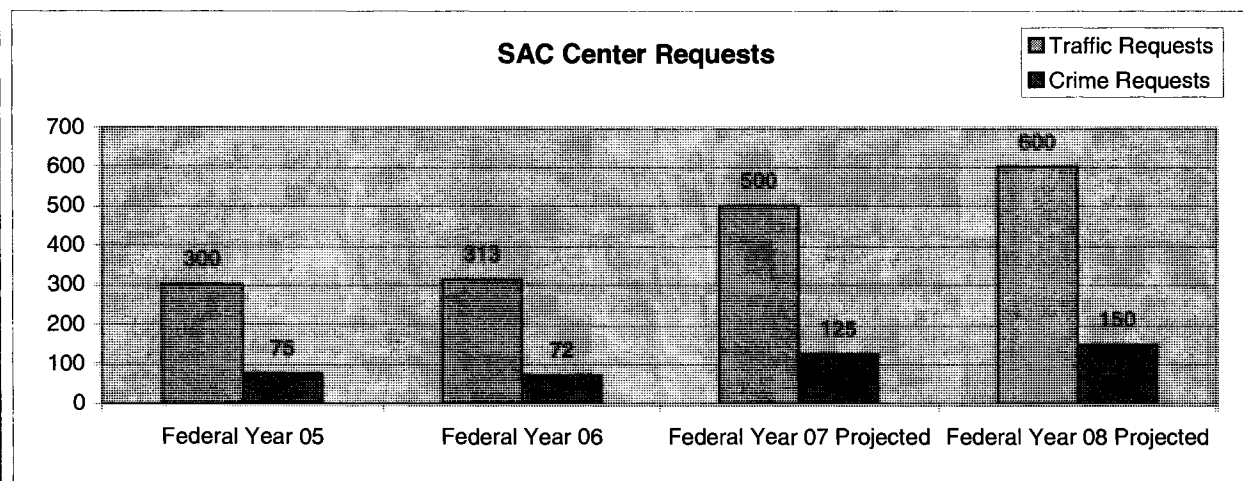
Department - Public Safety
Division- Missouri Highway Patrol
ISD Federal Fund Switch DI#- 1812081

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

SAC Center compiles the Crime in Missouri compendium each year.



6b. Provide an efficiency measure.

Percent of time Patrol can continue its current operations with funding.

FY08	-	100%
FY09	-	100%
FY10	-	100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

If the funding switch is approved, the Patrol will continue to maintain its operation.

000639

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
ISD Federal Fund Switch - 1812081								
CJIS MANAGER	0	0.00	0	0.00	43,593	1.00	43,593	1.00
CRIMINAL HISTORY SPECIALISTIII	0	0.00	0	0.00	43,593	1.00	43,593	1.00
RESEARCH ANALYST II	0	0.00	0	0.00	39,324	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	126,510	3.00	87,186	2.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$126,510	3.00	\$87,186	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$39,324	1.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$87,186	2.00	\$87,186	2.00

000640

NEW DECISION ITEM
 RANK: 44 OF 78

Department of Public Safety
 Missouri State Highway Patrol
 Criminal Record Searches Via Internet DI#- 1812082

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	100,000	100,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Record System Fund (0671)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	100,000	100,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Record System Fund (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Criminal record requests are currently being received in person, by the electronic five day fingerprint process, and by U. S. Mail or diskette. The Patrol is requesting funding to implement Internet criminal records checks. Payment will be made through on-line credit into the Criminal Record System Fund. The payment will be processed before the criminal records check is run. The response will be electronically transmitted back to the requesting party. The impact of this decision item will reduce response time to within hours. This electronic relay will save time by utilizing current personnel to process and maintain criminal background activity resulting in a reduction to backlogs.

000641

NEW DECISION ITEM
RANK: 44 OF 78

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Criminal Record Searches Via Internet	DI#- 1812082

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Internet (technology) availability is not being utilized in the best interest of the public. With the internet, credit and accounting of funds are automatic and response time of open record name search information is reduced from three to five weeks to 0 to 48 hours. The availability to statistically measure the number of criminal history record name search requests, purpose of the requests as noted by statute (Section 43.530, RSMo.) and personnel currently used for this purpose can be reallocated to process criminal history record activity in the State.

Internet Software \$100,000 One-Time Cost (Criminal Record System Fund)
Maintenance Annual 5,000 Recurring (Criminal Record System Fund) - This charge begins in the second year.
Total Cost \$100,000 (Fund 0671- Approp 2286)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480 - Software-Equipment					100,000		100,000		95,000
							0		
Total EE	0		0		100,000		100,000		95,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	95,000

000642

NEW DECISION ITEM
RANK: 44 OF 78

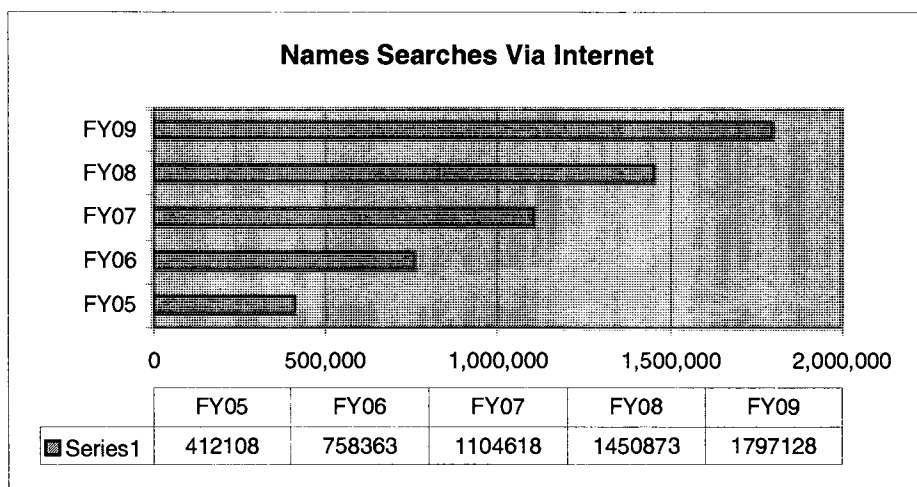
Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Criminal Record Searches Via Internet			DI#- 1812082						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
480 - Software-Equipment					100,000		100,000		95,000
							0		
Total EE	<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>		<u>95,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>95,000</u>

Department of Public Safety
Missouri State Highway Patrol
Criminal Record Searches Via Internet DI#- 1812082

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Percent of fees collected in advance using the internet method.

FY08	100%
FY09	100%
FY10	100%

6c. Provide the number of clients/individuals served, if applicable.

1. Currently, serving over 750,000 customers for name requests.
2. Availability of requests 24 hours a day, 7 days a week.
3. The collection and accounting of fees is instantaneous.
4. Timeliness of results are within customer satisfaction.
5. Anticipated by FY09 serving 1.7 million estimated customers.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Internet application to accept credit card fees and allow for transmission of open criminal record data to the requestor within 0 to 48 hours. Credit of fees deposited to the Criminal Record System Fund via electronic deposit utilizing SAM 11 accounting features.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Crim Rec Searches by Internet - 1812082								
COMPUTER EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

000645

NEW DECISION ITEM

RANK: 48 OF 78

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Radio Communications Tower Maintenance	DI#- 1812086

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway funds (0644)

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Required Maintenance</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The critical nature of public safety communications makes the maintenance of our communications infrastructure a serious responsibility. Three towers have collapsed in Missouri in the past few years. A Highway Patrol tower was destroyed by a tornado. Two commercial towers were also destroyed - one due to excessive icing, and another due to structural defect and deterioration. These incidents have reinforced the need for site maintenance and monitoring. The Patrol now has an inventory of 44 tower sites. All of these sites will require periodic repainting and examination for deterioration. To mitigate the possible emergency expenses of a tower failure, the Patrol needs to adopt a maintenance schedule for the entire inventory. Assuming a maximum period of 10 years for repainting and inspection, the Patrol will create a 10 year repair schedule. This schedule may require adjustment based on weather conditions in different areas of the state. Of the 44 tower sites operated by the Patrol, 18 were purchased with homeland security funds in FY04, and 16 have been donated to the Patrol since FY03. These sites would normally have cost \$100,000 to \$250,000 each. State funds were not used for the purchases, however, they will be needed to maintain the system.

000646

NEW DECISION ITEM

RANK: 48 OF 78

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Radio Communications Tower Maintenance	DI#- 1812086

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Positive Results of prompt action

- Enable Patrol to continue providing reliable communications to officers
- Avoid a more costly forced repair or replacement during a crisis
- Maintain the current communications infrastructure

Negative Consequences of inaction

- Increased cost of eventual equipment replacement and repair
- Decrease in service to officers and the public
- Impair Patrol's ability to respond properly to emergencies
- Long downtimes in the event of catastrophic failures

Maintenance and repair services		sites/year	One-time expenses	sites/year	Ongoing Expenses	Total
Tower painting	\$50,000	3	\$150,000	1	\$50,000	\$200,000
Tower inspections	\$2,500			2	\$5,000	\$5,000
Tower Engineering study	\$25,000	2	\$50,000	1	\$25,000	\$75,000
Grounds keeping	\$500			40	\$20,000	\$20,000
TOTAL			\$200,000		\$100,000	\$300,000 Total DI

000647

NEW DECISION ITEM
RANK: 48 OF 78

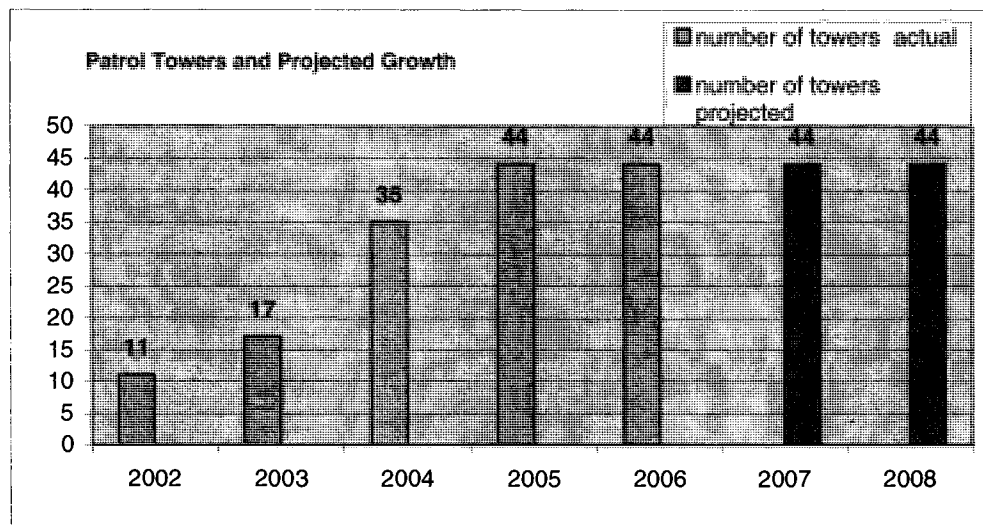
Department of Public Safety			Budget Unit						
Missouri State Highway Patrol									
Radio Communications Tower Maintenance			DI#- 1812086						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400- Professional Services					80,000		80,000		50,000
420- Housekeeping/Janitorial Services					20,000		20,000		0
640- Improvements					200,000		200,000		150,000
Total EE	0		0		300,000		300,000		200,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	200,000
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400- Professional Services					80,000		80,000		50,000
420- Housekeeping/Janitorial Services					20,000		20,000		0
640- Improvements					200,000		200,000		150,000
Total EE	0		0		300,000		300,000		200,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	200,000

NEW DECISION ITEM
RANK: 48 OF 78

Department of Public Safety
Missouri State Highway Patrol
Radio Communications Tower Maintenance DI#- 1812086
Budget Unit

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Percent of MSHP Towers that can be maintained with additional funds.		
FY08	-	100%
FY09	-	100%
FY10	-	100%
FY11	-	100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Maintain tower facilities on a rotating schedule to support continued reliable communications for the safety of the public and Patrol personnel. Patrol personnel, in conjunction with private contractors, will be used for these projects. In turn, by maintaining existing assets properly, costly early replacement of the towers will be forestalled.

000649

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Radio Commun Tower Maintenance - 1812086								
PROFESSIONAL SERVICES	0	0.00	0	0.00	80,000	0.00	80,000	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00

NEW DECISION ITEM
RANK: 51 OF 78

000650

Department of Public Safety
Missouri State Highway Patrol
Patrol Vehicle Tracking Software Maintenance DI#- 1812087

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	16,000	16,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	16,000	16,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Required Software Maintenance	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Highway Patrol vehicles are equipped with commercial data modems to allow driver and vehicle license checks from the car. These commercial modems also allow officer locations to be tracked on a video map display in Patrol communications centers. Tracking officer locations is important for several reasons. Officer safety is a primary reason. Additionally, the road mapping systems of the program allow officers to be directed to various calls and emergencies, and all officer locations are known at all times to allow for efficient response to calls. This software must be kept operating and current to remain useful. The funding requested will update and maintain the software annually. Purchasing a new software package is not yet needed, and would be much more expensive.

NEW DECISION ITEM
RANK: 51 OF 78

000651

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Patrol Vehicle Tracking Software Maintenance	DI#- 1812087

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The \$16,000 requested is based on pricing information received from the vendor to maintain and upgrade the software in use. This maintenance is only offered by the manufacturer.

This is an annual maintenance cost. The entire amount is ongoing.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
430-Software Maintenance					16,000		16,000		
Total EE	0		0		16,000		16,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	16,000	0.0	16,000	0.0	0

NEW DECISION ITEM
RANK: 51 OF 78

000652

Department of Public Safety _____ Budget Unit _____
Missouri State Highway Patrol _____
Patrol Vehicle Tracking Software Maintenance DI#- 1812087

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

If approved, a maintenance contract will be established with the manufacturer delineating a clear, predictable maintenance schedule to prevent costly problems in the future.

000653

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Veh Tracking Software Maint. - 1812087								
M&R SERVICES	0	0.00	0	0.00	16,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$16,000	0.00		0.00

000654

NEW DECISION ITEM
RANK: 69 OF 78

Department - Public Safety	Budget Unit _____
Division - Highway Patrol	
Fed/Traffic Record Fund Switch- 1 FTE	DI#- 1812058

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	39,325	39,325
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	39,325	39,325
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	23,902	23,902
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Traffic Records Fund (0758)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	39,325	39,325
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	39,325	39,325
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	23,902	23,902
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Traffic Records Fund (0758)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2003, the Highway Patrol implemented a fee schedule in conjunction with dissemination of vehicle accident reports completed by Highway Patrol members. Revenue collected from distribution of these reports is deposited into the "Highway Patrol Traffic Records Fund. The fund currently supports one FTE position and is capable of supporting an additional FTE in the Patrol's Statistical Analysis Center (SAC). The salary of one Research Analyst in the SAC would be switched to the Traffic Records Fund. The SAC center works closely with the Traffic Division to produce traffic statistics information. Special requests for information are also processed through the SAC resulting in revenues for the Traffic Fund. It would be reasonable to fund one of the four FTEs in the SAC from the Traffic Records Fund. Currently, this Research Analyst position is federally funded. There are concerns that federal funding for several FTE positions will be withdrawn. This fund switch would secure this needed position.

NEW DECISION ITEM
RANK: 69 OF 78

000655

Department - Public Safety Budget Unit _____
Division - Highway Patrol
Fed/Traffic Record Fund Switch- 1 FTE DI#- 1812058

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Recurring spending authority from the Traffic Records Fund (Fund 0758, Approp 3682) totaling \$39,325 is requested to pay the salary of one Research Analyst II in the Patrol's Information Systems Division Statistical Analysis Center (SAC). The salary is based on the market step of the state pay grid. No expenses and equipment are being requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100- Salaries V00992 Research Analyst II					39,325	1.0	39,325	1.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>39,325</u>	<u>1.0</u>	<u>39,325</u>	<u>1.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0	0.0	
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>39,325</u>	<u>1.0</u>	<u>39,325</u>	<u>1.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 69 OF 78

000656

Department - Public Safety			Budget Unit						
Division - Highway Patrol									
Fed/Traffic Record Fund Switch- 1 FTE			DI#- 1812058						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100- Salaries V00992 Research Analyst II					39,325	1.0	39,325	1.0	
Total PS	0	0.0	0	0.0	39,325	1.0	39,325	1.0	0
							0	0.0	
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	39,325	1.0	39,325	1.0	0

NEW DECISION ITEM
 RANK: 69 OF 78

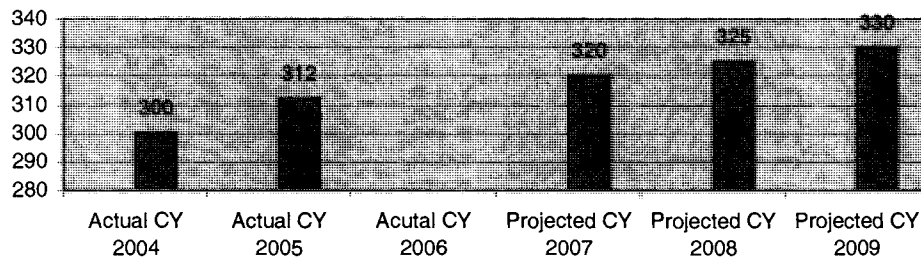
Department - Public Safety
 Division - Highway Patrol
 Fed/Traffic Record Fund Switch- 1 FTE DI#- 1812058

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

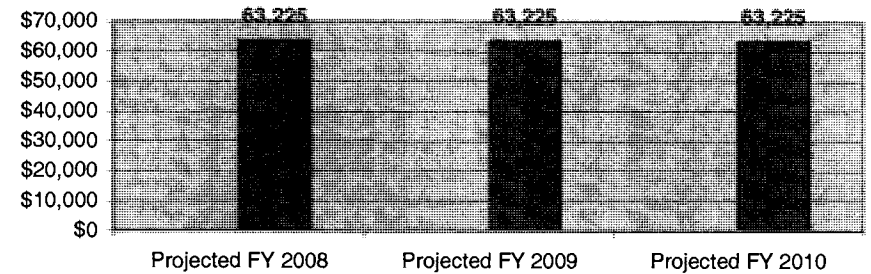
Number of Accident Reports with Photos and Reconstruction Reports Processed



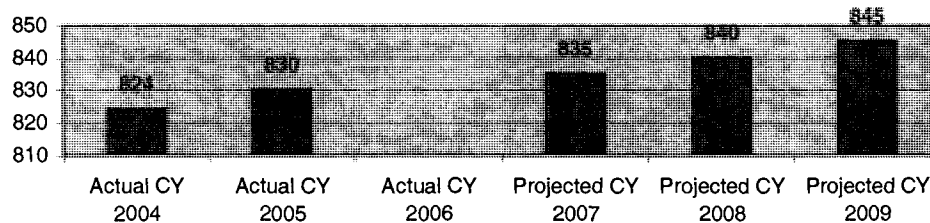
Actual CY 2006 data not available.

6b. Provide an efficiency measure.

Estimated Highway Funds Saved for Salary and Fringe



Number of Processed Requests for Accident Reports with Photos or Reconstruction Reports



Actual CY 2006 data not available.

NEW DECISION ITEM
RANK: 69 OF 78

000658

Department - Public Safety	Budget Unit
Division - Highway Patrol	
Fed/Traffic Record Fund Switch- 1 FTE	DI#- 1812058

6c. Provide the number of clients/individuals served, if applicable.

As noted above, apporximately 825 requests for accident reports with photographs or reconstruction reports are processed annually.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The salary for the Clerk IV position in the Highway Patrol's Traffic Division that processes accident reconstruction reports and requests for such documents will need to be paid from the "Highway Patrol Traffic Records Fund" versus the current Highway Fund.

000659

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Fed/Traffic Record Fund Switch - 1812058								
RESEARCH ANALYST II	0	0.00	0	0.00	39,325	1.00	39,325	1.00
TOTAL - PS	0	0.00	0	0.00	39,325	1.00	39,325	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,325	1.00	\$39,325	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$39,325	1.00	\$39,325	1.00

000660

NEW DECISION ITEM
RANK: 76 OF 78

Department of Public Safety
Missouri State Highway Patrol
Electronic Test and Repair Equipment DI#- 1812088

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	55,000	55,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	55,000	55,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	55,000	55,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	55,000	55,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to the large numbers of radios owned by the Highway Patrol, technicians are employed within the Communications Division to repair and maintain the system. The radio system still in use by the Highway Patrol is unique in both equipment and design. The high-power transmitters are no longer available as regular stock items on the market. Patrol technicians are tasked with ensuring that the system is properly operating on a continual basis. Technicians must be equipped with adequate tools to maintain essential radio components within proper operating specifications. The funding requested will replace two pieces of test and repair equipment that are over 20 years old. Due to their age, very few electronic repair depots will work on these devices. One of the devices can no longer be calibrated making its usefulness questionable.

The MSHP radio repair shop that will use these devices tests and repairs over 7,000 mobile and portable public safety radios per year. Outsourcing the maintenance of the radio equipment has been reviewed previously. Due the number of radios used by the patrol, it was found to be more reliable and more cost effective to maintain the equipment ourselves.

NEW DECISION ITEM
RANK: 76 OF 78

00066

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Electronic Test and Repair Equipment	DI#- 1812088

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Dollar figures used here are based on vendor quotes for up-to-date radio test equipment. This is a one-time cost request. The approximate cost per unit is \$27,500 for a total of \$55,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Equipment					55,000		55,000		55,000
Total EE	0		0		55,000		55,000		55,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	55,000	0.0	55,000	0.0	55,000

NEW DECISION ITEM
RANK: 76 OF 78

000662

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Electronic Test and Repair Equipment	DI#- 1812088

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Equipment					55,000		55,000		55,000
Total EE	0		0		55,000		55,000		55,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	55,000	0.0	55,000	0.0	55,000

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Upon approval of this funding request, several suitable brands of test equipment will be evaluated and specifications will be drafted for a competitive bid. Once purchased, technicians will be trained to use the new test instruments and they will be placed into service to maintain the Patrol radios with confidence that officers are getting communications equipment that is maintained reliably.

000663

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Electronic Test & Repair Equip - 1812088								
OTHER EQUIPMENT	0	0.00	0	0.00	55,000	0.00	55,000	0.00
TOTAL - EE	0	0.00	0	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,000	0.00	\$55,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$55,000	0.00	\$55,000	0.00

000664

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAC-ASSETS-PERSONNEL-RESOURCES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	119,481	0.00	0	0.00	0	0.00
FEDERAL DRUG SEIZURE	0	0.00	9,357	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	46,877	0.00	0	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	774,006	0.00	0	0.00	0	0.00
CRIMINAL RECORD SYSTEM	0	0.00	58	0.00	0	0.00	0	0.00
HIGHWAY PATROL ACADEMY	0	0.00	25,286	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	975,065	0.00	0	0.00	0	0.00
TOTAL	0	0.00	975,065	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$975,065	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

STATE

FAC-ASSETS-PERSONNEL-RESOURCES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	119,481	9,357	846,227	975,065	
		Total	0.00	119,481	9,357	846,227	975,065	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1792 3379	EE	0.00	0	0	(7,816)	(7,816)	Consolidation of utilities to OA Fac Mgmt
Transfer Out	1792 3381	EE	0.00	(119,481)	0	0	(119,481)	Consolidation of utilities to OA Fac Mgmt
Transfer Out	1792 3385	EE	0.00	0	0	(72,427)	(72,427)	Consolidation of utilities to OA Fac Mgmt
Transfer Out	1792 3391	EE	0.00	0	0	(64,287)	(64,287)	Consolidation of utilities to OA Fac Mgmt
Transfer Out	1792 3392	EE	0.00	0	0	(515,614)	(515,614)	Consolidation of utilities to OA Fac Mgmt
Transfer Out	1792 3395	EE	0.00	0	0	(58)	(58)	Consolidation of utilities to OA Fac Mgmt
Transfer Out	1792 3396	EE	0.00	0	0	(102,593)	(102,593)	Consolidation of utilities to OA Fac Mgmt
Transfer Out	1792 3397	EE	0.00	0	(9,357)	0	(9,357)	Consolidation of utilities to OA Fac Mgmt
Transfer Out	1792 3399	EE	0.00	0	0	(25,286)	(25,286)	Consolidation of utilities to OA Fac Mgmt
Transfer Out	1792 3400	EE	0.00	0	0	(46,877)	(46,877)	Consolidation of utilities to OA Fac Mgmt
Transfer Out	1792 3378	EE	0.00	0	0	(11,269)	(11,269)	Consolidation of utilities to OA Fac Mgmt
NET DEPARTMENT CHANGES			0.00	(119,481)	(9,357)	(846,227)	(975,065)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

000666

CORE RECONCILIATION DETAIL

STATE**FAC-ASSETS-PERSONNEL-RESOURCES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

000667

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAC-ASSETS-PERSONNEL-RESOURCES								
CORE								
FUEL & UTILITIES	0	0.00	963,796	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	11,269	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	975,065	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$975,065	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$119,481	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$9,357	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$846,227	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

000668

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	15,000	0.00	15,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	15,000	0.00	15,000	0.00	65,000	0.00	65,000	0.00
TOTAL	15,000	0.00	15,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$15,000	0.00	\$15,000	0.00	\$65,000	0.00	\$65,000	0.00

CORE DECISION ITEM

000669

Department Public Safety
Division Missouri State Highway Patrol
Core - FY 08 Highway Patrol Personal Equipment

Budget Unit _____

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	65,000	65,000	EE	0	0	65,000	65,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	65,000	65,000	Total	0	0	65,000	65,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HP Expense (0793)

Other Funds: HP Expense (0793)

Note: An E is requested on \$15,000 EE for HP Expense Fund

Note: An E is requested on \$15,000 EE for HP Expense Fund

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform item purchase. This is a new fund and appropriation that was used for the first time in FY2005.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

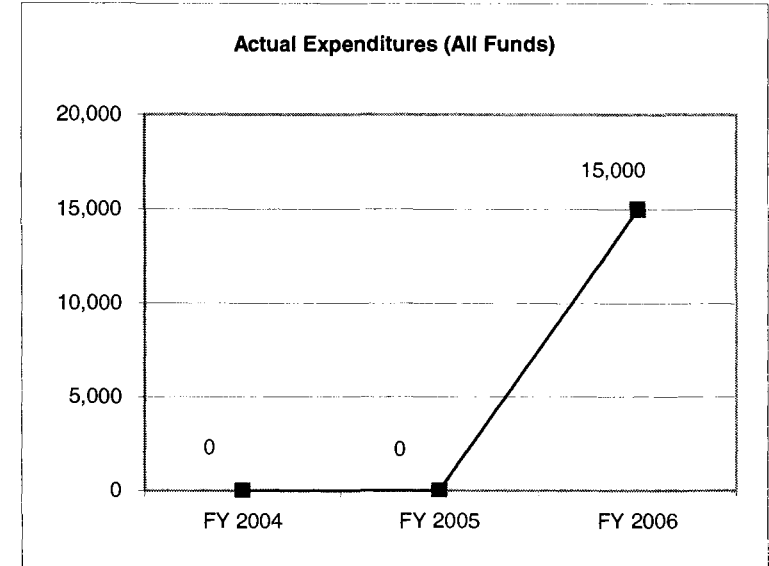
CORE DECISION ITEM

000670

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	FY 08 Highway Patrol Personal Equipment

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	15,000	15,000	N/A
Actual Expenditures (All Funds)	0	0	15,000	N/A
Unexpended (All Funds)	0	15,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	15,000	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
EE			0.00	0	0	15,000	15,000	
Total			0.00	0	0	15,000	15,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1795 7045	EE	0.00	0	0	50,000	50,000	Merge into one Expense Fund approp 7045
NET DEPARTMENT CHANGES			0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST								
EE			0.00	0	0	65,000	65,000	
Total			0.00	0	0	65,000	65,000	
GOVERNOR'S RECOMMENDED CORE								
EE			0.00	0	0	65,000	65,000	
Total			0.00	0	0	65,000	65,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
SUPPLIES	15,000	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	15,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	15,000	0.00	15,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$15,000	0.00	\$15,000	0.00	\$65,000	0.00	\$65,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,000	0.00	\$15,000	0.00	\$65,000	0.00	\$65,000	0.00

000673

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR BENEFIT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	0	0.00	30,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	30,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	30,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

STATE

HWY PTR BENEFIT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	0	30,000	30,000	
	Total		0.00	0	0	30,000	30,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1794 7046	EE	0.00	0	0	(30,000)	(30,000)	Merge into one Expense Fund approp 7045
NET DEPARTMENT CHANGES			0.00	0	0	(30,000)	(30,000)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

000675

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR BENEFIT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	30,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	30,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$30,000	0.00	\$0	0.00		0.00

000676

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION	2,817,593	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	2,817,593	0.00	1	0.00	1	0.00	1	0.00
TOTAL	2,817,593	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$2,817,593	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

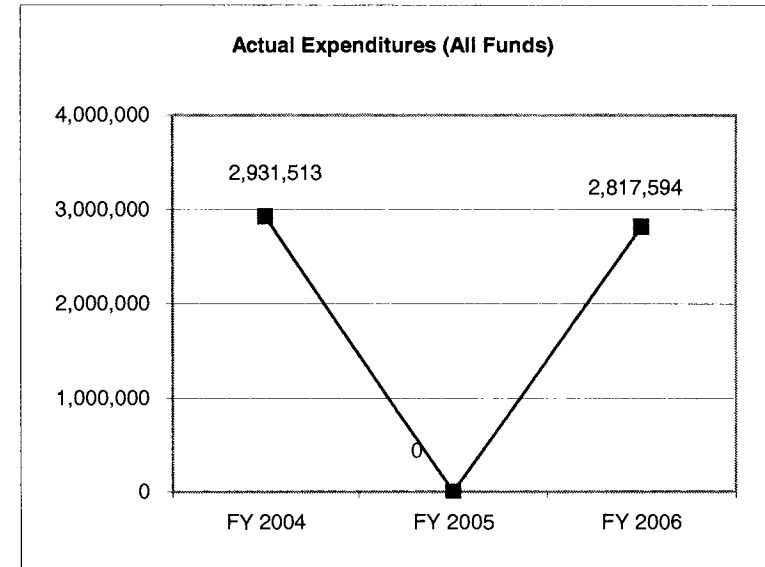
Department Public Safety					Budget Unit _____				
Division Missouri State Highway Patrol									
Core - FY08 HP Inspection Fund Biennial Transfer									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1	1	TRF	0	0	1	1
Total	0	0	1	1	Total	0	0	1	1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: HP Inspection Fund (0297)					Other Funds: HP Inspection Fund (0297)				
Note: An E is requested on \$1 in Traffic Records TRF.					Note: An E is requested on \$1 in Traffic Records TRF.				
2. CORE DESCRIPTION									
This core is a placeholder for a transfer that happens on a biannual basis, moving any accumulated balance from the HP Inspection Fund (0297) to the State Road Fund (0320).									
3. PROGRAM LISTING (list programs included in this core funding)									
There are no program descriptions to include in this core funding.									

CORE DECISION ITEM

Department	Public Safety
Division	Missouri State Highway Patrol
Core -	FY08 HP Inspection Fund Biennial Transfer

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,931,513	1	2,817,594	1
Less Reverted (All Funds)			0	N/A
Budget Authority (All Funds)	2,931,513	1	2,817,594	N/A
Actual Expenditures (All Funds)	2,931,513	0	2,817,594	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

000680

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS	2,817,593	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	2,817,593	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$2,817,593	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,817,593	0.00	\$1	0.00	\$1	0.00	\$1	0.00